

County of Roanoke



Departmental Annual Report

July 1, 2000 – June 30, 2001

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Table of Contents

Public Safety	5
<i>Fire and Rescue</i>	<i>6</i>
<i>Police</i>	<i>8</i>
<i>Sheriff.....</i>	<i>10</i>
Community Services	15
<i>Community Development</i>	<i>16</i>
<i>Economic Development</i>	<i>18</i>
<i>Utility Department</i>	<i>21</i>
Human Services.....	23
<i>Elections.....</i>	<i>24</i>
<i>Library</i>	<i>25</i>
<i>Parks, Recreation, and Tourism</i>	<i>27</i>
<i>Social Services</i>	<i>32</i>
Internal Services and Operations	37
<i>Clerk to the Board of Supervisors.....</i>	<i>36</i>
<i>Commissioner of the Revenue.....</i>	<i>37</i>
<i>Community Relations</i>	<i>38</i>
<i>Finance</i>	<i>39</i>
<i>General Services</i>	<i>41</i>
<i>Human Resources</i>	<i>45</i>
<i>Information Technology.....</i>	<i>47</i>
<i>Management and Budget</i>	<i>49</i>
<i>Purchasing.....</i>	<i>51</i>
<i>Real Estate Valuation</i>	<i>52</i>
<i>Treasurer.....</i>	<i>57</i>
Judicial and State Funded Services.....	59
<i>Clerk of the Circuit Court</i>	<i>60</i>

<i>Court Service Unit</i>	<i>61</i>
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Public Safety



Fire and Rescue

Mission: Roanoke Fire and Rescue Department provides the highest level of professionalism and service in partnership with the citizens and visitors of the Roanoke Valley through a committed effort by the organization to safety and quality.

Primary Goal

- Ensure the availability of quality Advance Life Support (ALS) to the citizens and visitors of Roanoke County to preserve and enhance the quality of life for our citizens.
 - Enhance the ability for our department to respond to requests for services in both emergency and non-emergency settings.
 - The regionalization of emergency services training efforts to maximize our performance thus reducing the costs to citizens while creating a safer living environment for them.
-

Fiscal Year 2000–2001 was a very productive year for the department, as well as enhancing services for the citizens of the County. The department had a very successful fiscal year utilizing regional cooperation, sound leadership, and teamwork. Regional cooperation was at the forefront of the fiscal year with the dedication of the Roanoke Valley Regional Fire/EMS Training Center on September 7, 2000. The regional training center combines the valley emergency services training to include City of Roanoke, Town of Vinton, County of Roanoke, and City of Salem. The state of the art 15,000 square foot facility is funded primarily by state aided funds at a cost of \$1.9 million. The regional training facility graduated 32 new recruits on March 16, 2001, of which 22 were County of Roanoke personnel.

The Board of Supervisors approved \$907,000 for the department to increase career staffing by 20 firefighter/paramedics. The department is a combination system consisting of volunteer and career personnel. The plan was approved to enhance countywide Advanced Life Support (ALS) coverage by providing for 24-hour a day, 7 day a week ALS coverage at Fort Lewis, Hollins, and Vinton stations. These strategically placed units provide for increased quality of life for the citizens, businesses, and communities in the County. In addition, this allows for the reallocation of resources to provide 12-hour coverage at all career fire and rescue stations. The new personnel attended the training academy at the Roanoke Valley Regional Fire/EMS Training Center and were deployed to the field on April 2, 2001.

In April 2001, the Board of Supervisors approved the Phase II Staffing Plan requesting 15 additional staff members. In June 2001, an ordinance was passed to move forward on the Fee for Ambulance Transport program to fund the Phase II staffing plan. The Phase II Staffing Plan and Fee for Ambulance Transport program will be implemented in FY 2001–02.

Roanoke County Board of Supervisors approved the lease-purchase of two new ladders and two new pumpers for the department at a cost of \$2 million. The department will pay back the County loan over the next three fiscal years. The ladders will replace existing 1980 LaFrances at Cave Spring and Fort Lewis stations. The pumpers will replace existing equipment at Vinton and Fort Lewis.

As technological advances are made in the medical industry it is of the utmost importance to maintain the highest level of service. Roanoke County Board of Supervisors approved funding

for Automatic External Defibrillators (AED). The \$60,000 board appropriated funding combined with a grant from the Virginia Department of Health - Office of Emergency Medical Services provided for 26 AEDs, a new lifeline for County citizens. The AEDs were placed in County buildings and fire and rescue vehicles.

Appropriations were made to set aside funding of \$500,000 for building improvements to the Clearbrook and Mount Pleasant stations. The improvements would include bunkroom and restroom additions at Clearbrook to support a new 24-hour ALS unit to be placed in service November 2001. Mount Pleasant will receive bunkroom and restroom additions, as well. The construction for both stations will be completed in FY 2001-2002.

Fiscal Year 2000 was exciting and considered an achievement year for the department. The department has eight core goals and we focused in on the three requiring the most attention for the fiscal year. Focus will continue on these goals over the next fiscal year for successful implementation. The other core goals will have focus as a supplement to the three primary core goals.

Departmental Statistics			
	1998*	1999**	2000**
Fire Calls	2,649	4,824	4,260
Rescue Calls	7,319	8,940	9,940
Prevention Permits Issued	197	214	162
Fire Investigations	146	164	188
Fire Inspections, Plans Reviews, System Tests, Complaints and Consultations	1,431	798	1,091

*Numbers are based on incidents

**Numbers are based on units dispatched

Police

Mission: To provide excellent traditional law enforcement services while developing new and innovative approaches to the delivery of, and constructive evaluation of, those services. The Department will protect constitutional rights and maintain public confidence by forming an alliance with the community to best use available resources to identify, apprehend and prosecute those who violate the law.

Primary Goals

- Maintain an efficient and effective uniform patrol response to citizen calls for service.
 - Provide effective and efficient follow-up investigations of serious crimes.
 - Provide effective communications through the E-911 Center including EMD.
 - Develop procedures, policies, and programs to increase positive interaction between officers and the citizens we serve.
 - Maintain active traffic programs to reduce loss of life and property damage.
-

The Roanoke County Police Department is dedicated to providing the citizens of Roanoke County a comprehensive law enforcement strategy that focuses on the efficient and effective delivery of uniform patrol response to citizens' calls for service and the associated follow-up investigations. A proactive traffic enforcement program lends itself to programs that reduce the loss of life and property damage. The Department relies on the Communication Center to dispatch calls for service to fire and rescue and the uniform patrol officers in the field to provide emergency assistance to citizens in need. The Department can best provide its citizens optimum service that results in a safe community through citizen input and mutual cooperation.

The Department conducts regular analytical/statistical assessments of the calls for service received from its citizens. The analysis looks at the number of calls for service by patrol district. As a result of this analysis, the Department divided its largest district, located in north County, into two districts and received authorization to hire six new officers, all designed to provide more timely police responses. As a part of this same analysis, the Department reconfigured several reporting districts to better distribute calls for service.

The Department has taken a very proactive approach to dealing with those Roanoke County citizens who might find themselves in need of services. To that end the Department created and trained a Crisis Intervention Team. The Team's purpose is to assist members of the Community with a mental illness who are in crisis. The Department strives to use these specially trained Department members whenever their expertise is needed.

A significant number of the Department's calls for service deal with animals. The Department has a supervisor and three full time Community Services Officers to meet the needs of the citizens. New equipment designed to aide in the safe capture of animals has been purchased and the Community Service Officers have received training in this new equipment.

The Department is committed to the continuing investigation of criminal wrongdoing. Criminal investigations, including drug related crimes, are assigned to members of the Criminal Investigation Division for follow-up investigation. In calendar year 2000, the Criminal

Investigations Division cleared 57% of the cases assigned for follow-up. The Department also has a Detective assigned to the regional drug taskforce comprised of state, local, and federal law enforcement agencies.

The Criminal Investigation Division has a full time grant funded position specifically designated to investigate only domestic violence crimes against women. This Detective works closely with the Commonwealth Attorney's victim/witness coordinator to help ensure the delivery of appropriate services to women in need.

The Department's E-911 Communication Center is the focal point for police/citizen interaction. Calls for service are relayed from the Communication Center to the patrol officers in the field. The Communication Center is preparing for the state mandated acceptance of mobile E-911 telephone calls. All communication officers are trained in Emergency Medical Dispatch techniques. This training allows the communication officers to assist citizens during life threatening medical emergencies until fire and rescue units arrive on the scene.

The Communication Center has converted to an updated Computer Aided Dispatch system that will allow Communication Officers to continue to better serve the citizens of Roanoke County. The capabilities of the Communication Center has expanded into many of the Department's patrol vehicles through the use of Mobile Data Terminals, car mounted computers that allow individual officers to check licensing information and other police related data bases.

The Department is committed to a policy that stresses the positive interaction between the officers of the Department and the citizens we serve. During the last year, the Department has established 9 new Neighborhood Watch groups, an increase of 10%, bringing the total number of Neighborhood Watch groups to 99. Every year the Department participates in Neighborhood Night Out, the communities' symbolic way to send a message to criminals.

The Department uses a "Mobile Precinct" to bring the Department to different County neighborhoods. The Department's bike patrols bring our officers into closer contact with the citizens. The bike patrols, in addition to putting a face with the officer, hand out citizen satisfaction surveys that help the department assess its successes and consider the citizen suggestions and ideas. The Crime Prevention Office has recently begun a program to register bicycles in Roanoke County. Last year marked the Department's 6th Annual Open House, a time for all interested citizens to come to the Department for tours, K-9 team demonstrations, and many other activities.

The Department has a commitment to maintain and enhance a proactive traffic program designed to ensure the safety of the commuting public. The Department conducts an annual analysis of traffic crashes that serves to target high crash areas in an effort to reduce the number of traffic crashes. Department members are actively engaged in drunk driving programs designed to get drunken drivers off of Roanoke County streets. Officers have received advanced training in the recognition of drunken drivers. The Department sponsors child safety seat inspections on a regular basis. The officers ensure that child safety seats are properly installed for optimum safety protection.

Sheriff

Mission: It is the mission of the Roanoke County Sheriff's Office to provide societal protection by isolating dangerous offenders from the community, security and order in all courts of jurisdiction, and effectively process and serve all civil papers and motor vehicle papers, whether of local or out-of-county courts, in a professional manner without prejudice or bias for race, religion, or ethnic orientation.

Primary Goals

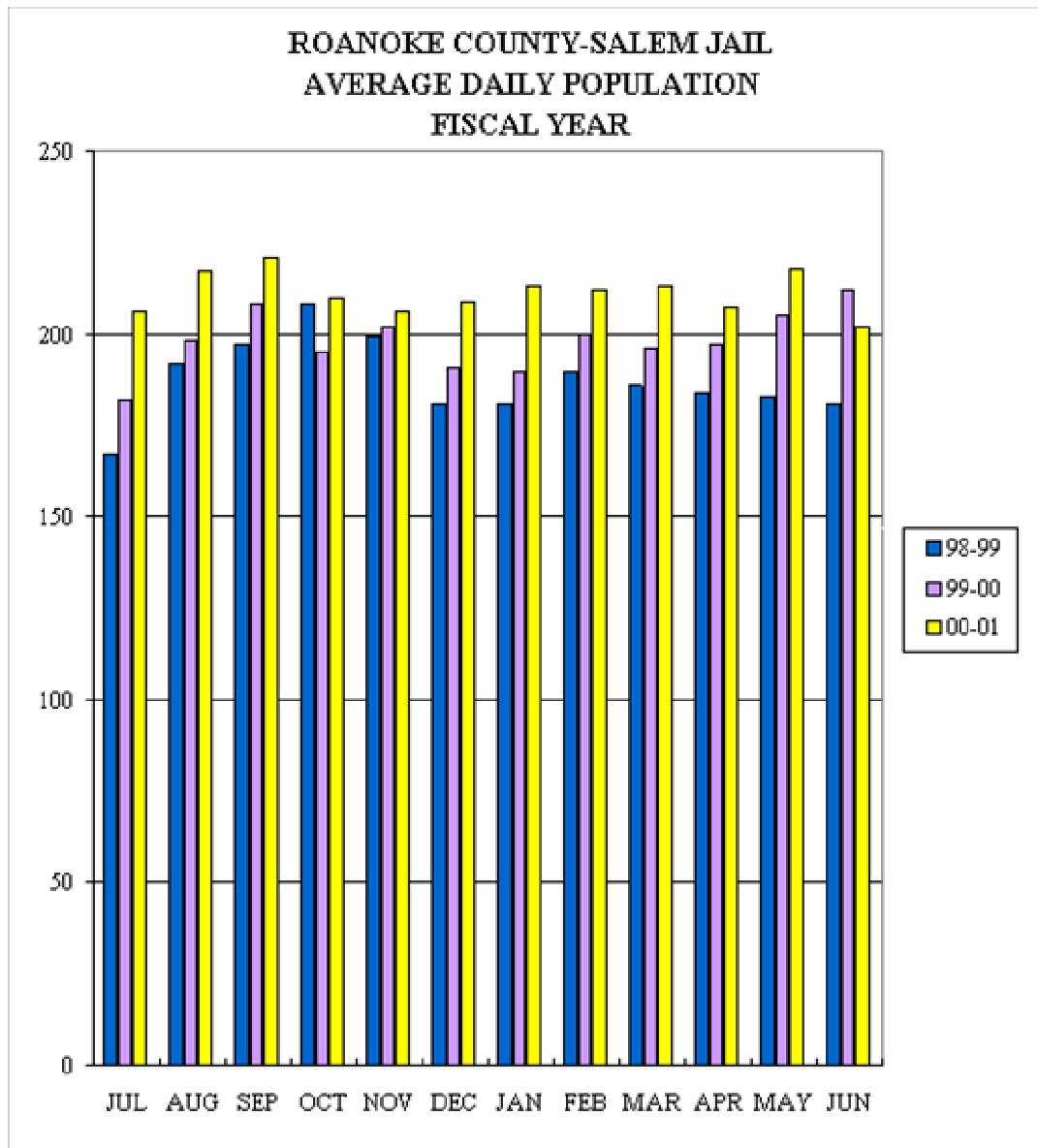
- Provide a secure environment and maintain order in all courtrooms for members of the judiciary and the public.
 - Provide a secure environment for inmates housed in the Roanoke County/Salem Jail that also accommodates safety for both the inmates and staff.
 - Serve all civil process papers in a timely manner.
-

The highlight of the 2000-2001 fiscal year was the accreditation of the Roanoke County/Salem Jail by the American Correctional Association (ACA). The Jail is only the 7th of 85 local jails in Virginia and 98th of over 4,000 local jails nationwide to achieve accreditation status by ACA. The Sheriff's Office staff dedicated themselves to a thorough self-audit of the facility's operations to ensure compliance with the 439 standards necessary for accreditation. To be accredited by ACA a jail must be in compliance with 100% of the thirty-eight mandatory standards and achieve compliance in 90% of 401 non-mandatory standards. The Roanoke County/Salem Jail met all mandatory standards and complied with 97.6% of the non-mandatory standards.

Workload indicator data provided shows a comparison of work activities between the last two fiscal years.

AVERAGE DAILY POPULATION

	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	Year <u>Avg</u>
98-99	167	192	197	208	199	181	181	190	186	184	183	181	187
99-00	182	198	208	195	202	191	190	200	196	197	205	212	198
00-01	206	217	221	210	206	209	213	212	213	207	218	202	211



Workload Indicators

<u>Indicators/Measures</u>	00-01 Fiscal Year by Quarter					99-00 Fiscal Year by Quarter				
	1st	2nd	3rd	4th	YTD	1st	2nd	3rd	4th	YTD
Civil process papers served:										
	7,616	7,705	6,763	7,068	29,152	7,059	7,491	7,999	6,583	29,132
Court Days***										
	344	335	364	370	1,413	No Comparison Data				
Jail: Total Committals										
	1,288	1,116	1,093	1,421	4,918	1,138	1,011	1,447	1,259	4,855
Jail: Inmates Classified										
	317	298	311	352	1,278	331	281	227	399	1,238
Jail: Disciplinary/Grievance Hearings for Inmates										
	26	33	28	26	113	67	52	43	37	199
Jail: Average Daily Population										
	216	205	215	209	211	196	195	195	205	198
Jail: Meals Served										
	63,299	57,024	57,790	57,046	235,159	53,405	53,822	52,891	57,037	217,155
Jail: Average Quarterly Cost of Preparing a Meal										
	0.90	0.98	0.90	0.98	0.94	0.90	0.91	0.92	0.92	0.91
Library Programs - Inmates Served										
	223	385	414	331	1,353	257	316	120	349	1,042
Background Investigation Hours										
	40	70	48	110	268	240	82	316	60	698
Number of Background Investigations										
	4	7	8	13	32	3	3	7	5	18
Inmates Receiving Medical Care and/or Medications										
	19,206	17,895	16,667	15,263	69,031	14,953	16,437	15,478	17,681	64,549
Staff Training Hours										
	2,660	5,652	3,555	2,013	13,880	922	2,003	2,052	2,502	7,479
Trustee Program Hours: Community Workforce										
	3,072	3,528	2,730	2,994	12,324	2,324	2,304	2,340	2,314	9,282
Trustee Program Hours: In-House Trustees										
	9,408	9,450	10,002	10,612	39,472	16,835	14,553	12,285	15,680	59,353
Adult Transports (7:00 AM - 5:00 PM)										
	299	250	309	321	1,179	232	206	267	215	920
Adult Transport Hours										
	748	500	646	645	2,539	455	407	555	950	2,367
Adult Transport Miles**										
	19,475	12,270	20,216	22,005	73,966	10,918	11,121	16,827	19,328	58,194
Adult Emergency Transports (5:00 PM - 7:00 AM)										
	94	44	72	88	298	58	112	119	90	379
Adult Emergency Transport Hours										
	188	75	163	170	596	107	203	293	192	795
Adult Emergency Transport Miles**										
	4,585	1,655	5,536	5,947	17,723	3,872	6,059	9,898	5,423	25,252

	00-01 Fiscal Year by Quarter					99-00 Fiscal Year by Quarter				
	1st	2nd	3rd	4th	YTD	1st	2nd	3rd	4th	YTD
Juvenile Transports (7:00 AM - 5:00 PM)	97	51	71	103	322	58	83	75	49	265
Juvenile Transport Hours	142	90	116	164	512	270	310	404	205	1,189
Juvenile Transport Miles**	5,179	3,355	3,579	5,641	17,754	14,242	16,460	21,461	9,710	61,873
Juvenile Emergency Transports (5:00 PM - 7:00 AM)	32	10	12	21	75	31	49	59	27	166
Juvenile Emergency Transport Hours	84	27	44	40	195	130	179	362	145	816
Juvenile Emergency Transport Miles**	3,237	1,354	1,882	1,388	7,861	6,451	9,297	18,763	6,691	41,202
TOTAL TRANSPORT HOURS	1,162	692	969	1,019	3,842	962	1,099	1,614	1,492	5,167
TOTAL TRANSPORT MILES**	32,476	18,634	31,213	34,981	117,304	35,483	42,937	66,949	41,152	186,521

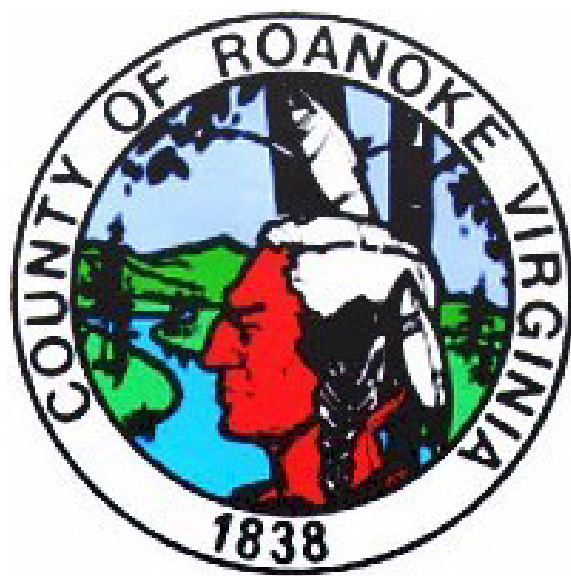
Performance Indicators

Percentage of Compliance with Board of Corrections Minimum Standards for Local Jails

	100	100	100	100	100	100	100	100	100	100
Inmate ServiceVolunteers	34	31	28	30	123	24	38	31	34	127
Volunteer Hours	281	311	352	424	1,368	148	312	122	325	907
Staff Hours for Work Release and Release to Work Programs	504	541	570	522	2,137	586	559	520	619	2,284
Jail and Court Tours	-	-	1	-	1	-	-	2	5	7
Inmates Taking GED Test	3	5	-	10	18	3	-	4	-	7
Inmates Passing GED Test	2	5	-	5	12	2	-	4	-	6
Percentage of Deputies Meeting Minimum Firearms Proficiency Requirements	100	100	100	100	100	100	100	100	100	100

**Transport miles are per inmate transported instead of per trip as of January 2000.

***Sessions of court that require security (added 3rd quarter 2000).



Community Services



Community Development

Mission: The Department of Community Development is a team of professionals committed to working with the citizens of Roanoke County to facilitate the orderly growth and development of our community while working to preserve and protect our natural environment for future generations.

Primary Goal

- Develop a professional, customer oriented service staff.
 - Provide professional engineering and inspection services to the citizens of Roanoke County and to other departments within the County organization.
 - Increase the current building inspection office ISO rating from 4/10 to 3/3 by addressing areas of concern in the most recent review.
 - Provide for the maintenance and construction of stormwater management and drainage facilities in Roanoke County.
 - Provide high quality professional planning advice to the Board of Supervisors, Planning Commission, Board of Zoning Appeals and the general community.
-

Customer Service

Training - Each customer service representative attended classes offered by Roanoke County on Telephone Etiquette, Customer Service and Change Management. Other customer service classes outside the County were attended with customer service representatives sharing with others upon their return. Customer service representatives get a monthly "Customer First for Government" brochure that includes customer service suggestions, real customer service stories of other localities, self-tests and motivational tips. Over 100 phone calls are answered in the department each day. The phone call log is periodically reviewed to monitor total calls answered, calls abandoned, average answer time and average abandoned time for each day.

Cross Training - Each customer service representative is continually trained on zoning, mapping, flood areas and all aspects of permits in order to help customers with a "1 stop shop" or only dealing with one person at the counter. Each customer service representative has ridden with a building, electrical, plumbing and mechanical inspector to understand the jobs and to more efficiently respond to customers.

Meetings - Customer service representatives have monthly meetings with the coordinator to review issues of concern, problem solving, suggestions and training. Typed minutes of each meeting provide answers to questions not available at the time of the meeting. New procedures are also typed and reviewed in most meetings. Approximately sixteen procedures were written and covered this year. They included motivation for customer service representatives to have someone listen and try to solve problems. A new performance appraisal provides more focused accountabilities and measures for customer service representatives. The staff felt these items were all part of their jobs and should be held accountable for these items. Each customer service representative has had a review with the new accountabilities. A series of twelve pamphlets on decks, flood area building, building a single family residence, inspections etc. is available for customers to pick up anytime inside the Community Development Department.

The new counter allows customer service representatives to greet and direct anyone entering the second floor. It is equipped to expedite the quick, efficient customer service. Customer service representatives have updated some old forms for easy and more efficient use. Clipboards holding building permit applications have also been added to the counter to give a more professional look. County shirts for "Casual Fridays" were added to allow customer service representatives to dress casually yet not appear unprofessional

Engineering

Community Development has provided professional engineering and inspection services to the citizens of Roanoke County by ensuring that the design and construction of buildings, roads, water and sewer utilities, stormwater management, and other public works projects comply with local, state, and federal regulations and requirements. Additionally, Community Development has worked closely with other Roanoke County departments in accomplishing their goals and objectives. Some examples of this are: the Center for Research and Technology at Glenmary Farm for Economic Development, the Blue Ridge Parkway Interpretive Center for the Explore Park, North County Park for Parks and Recreation, oversight of Greenway construction for the Greenways Commission, the Regional Firing Range for the Police Department, and additions to Fire Stations for Fire and Emergency Services.

Inspections

The Insurance Service Organization evaluates local building inspection departments for effectiveness using an industry-developed checklist of indicators. Ratings are given in both residential and commercial construction on a scale of one to ten with a score of one being the highest achievable. This rating is utilized in developing insurance ratings and premiums in local markets. Roanoke County received a score of 4/10, four for commercial and ten for residential in the initial evaluation. The rating of 10 for residential construction was solely attributable to the fact that Roanoke County did not require submission and review of residential construction drawings. The implementation of a residential plan submittal and review program should immediately raise the County's rating to a 4/4 in the next evaluation. To this end, plan submittal checklists were developed and an employee was re-classified to include plan review as a primary job function. Future methods of raising the evaluation score to 3/3 will include establishing and implementing minimum training requirements for inspection personnel and encouraging inspectors to pursue additional certifications and education.

Drainage

The Drainage Division of Community Development has provided design, construction and maintenance services to the citizens of Roanoke County by improving regional stormwater management systems, assisting the Virginia Department of Transportation, receiving federal and state funds in excess of three million dollars in grants, and reducing flood insurance premiums by five percent. In addition, seventeen homes are or will have been removed from potentially devastating flood areas by 2002.

The Department of Community Development Drainage Division has worked closely with other Roanoke County departments in accomplishing their goals and objectives. Examples of this are: the Center of Research and Development, the Regional Firing Range for the Police Department and various Fire stations for Fire and Emergency Services.

Planning

The Planning Division of Community Development completed six major planning projects at the request of the Board of Supervisors and Planning Commission. These included the Colonial Avenue Corridor Study, the Clearbrook Overlay District, the Interstate 81/Hollins Land Use Study, Prioritization of Roanoke County Off-Road Greenways, Design Guidelines for Large Retail Establishments, and Phase One of the Blue Ridge Parkway Viewshed Analysis. In addition the Division was involved with the planning and landscaping of the Center for Research and Technology and the new South County High School. Staff is currently working on a Mountain Protection Ordinance; a Stormwater Management Ordinance; a revision to the Screening, Buffering and Landscaping Ordinance; and a revised Subdivision Ordinance.

The Planning Division also provided staff assistance to the Board of Zoning Appeals. This Board heard 17 cases in 2000 and has heard 12 cases so far in 2001.

Economic Development

Mission: To design and implement innovative economic development programs and services that leverage community assets, create wealth and prosperity, and embrace the region's future.

Primary Goals

- Attract to the region quality jobs and investments that diversify the economy, broaden the tax base, and provide long-term employment opportunities.
 - Create and maintain a regional business climate that encourages the retention and growth of local enterprise.
 - Attract and maintain a quality inventory of skilled labor sufficient to meet market demand in target industries.
 - Create and maintain an inventory of quality industrial/commercial real property in the region sufficient to meet market demand.
 - Improve departmental operations such that we work faster, accomplish more, and spend less time on things that do not add value.
-

The economy slowed during fiscal year 2001, resulting in numerous corporate mergers, downsizing activities, relocations and acquisitions. Overall prospect activity was reduced statewide, creating a shift in emphasis of local development initiatives. Roanoke County was the recipient of much of this activity, which necessitated the implementation of strategic objectives to assist, retain and grow the County's existing business base. Along with its neighbors, the County maintained focus on three primary areas: product development, existing business development, and new business attraction. Further, the department experienced an 80% turnover in staff during FY 2001.

New Business Attraction

The end of the fiscal year resulted in a total of 42 new prospect inquiries. The largest percent of the inquiries (60%) were manufacturers who were interested in sites less than 10 acres (54%), and existing buildings in the 50 to 100,000 square foot range (33%). The second highest percent of inquiries were warehousing operations (14%) seeking sites in the 10-50 acre range (29%), and existing buildings in excess of 100,000 square feet (26%). Of the total inquiries, the majority were direct calls to the Economic Development Department, implying that corporations are continuing with the trend of conducting their own site search, utilizing various real estate and site selection resources.

New business activity for fiscal year 2001 included the following. There were a total of 1,019 new business licenses issued in Roanoke County during the fiscal year, broken down as follows:

Retail	154
Wholesale	17
Contractor	221
Business & Professional Services	586
Miscellaneous	41

New business highlights included the announcement of Carrier Access' location in the Valleypointe Corporate Center with 20,000 square feet of office space, and 54 high paying technology jobs for their telecommunications equipment research and development operation. The County was also pleased to announce the opening of a new Ruby Tuesday restaurant on Route 419 near Brambleton Avenue, the relocation and expansion of Nature's Emporium and Lyncra USA's establishment of the first bonded warehouse in the Roanoke Valley.

Economic Development focused on implementing new marketing initiatives to stimulate development interest. This included producing a compact disc and direct mail marketing piece for the Center for Research and Technology. Designed to promote the Center as an attractive location for technology related businesses, the business card sized piece with a creative self-mailer has assisted in generating interest in the CRT. To date, the office has completed direct mailings to over 250 technology companies, corporate real estate executives, development consultants and allies throughout the U.S. The compact disc continues to assist in the marketing efforts of the department and serves as an economic development recruitment tool for the County.

A complete overhaul of the department's site and building inventory was completed during the fiscal year. Included in this initiative was a standardization of the materials presented on each marketable site and building in the County. Digital presentations of County property were completed and are now being conveyed electronically to prospective businesses.

New marketing folders were created, which serve as a dual quality of life marketing piece for the County's economic development efforts. These folders are currently being used by several departments, and are excellent vehicles for proposals and presentations.

Three new advertisements were placed in Virginia Business, Virginia's Technology Corridor and Valley Life Magazines during FY 2001. The advertisements were designed to promote interest in the County's industrial property and attractive business climate.

The Department was represented at several marketing missions with the Virginia Economic Development Partnership and the Roanoke Valley Economic Development Partnership during fiscal year 2001. Department staff attended the International Machine

Technology Show, the BIO International show and a trade mission to Japan, which were all designed to generate interest in and prospect activity for the Roanoke region.

Product Development

Economic Development continued with its primary goal of developing marketable industrial property for business growth and development. The County-owned Center for Research and Technology celebrated its newest stage of development with an “Opening Ceremony” conducted during fiscal year 2001. On hand for the celebration were numerous state and local dignitaries, who praised the County for its efforts in securing and preparing the 457-acre park for new business development. The Department continues to aggressively market the property for new tenants, while simultaneously preparing sites for immediate occupancy. Specifically, the completion of engineering plans for road improvements and a sewer line extension, and minimal site grading within the park were all completed during fiscal year 2001.

The Economic Development Department also assisted the Town of Vinton with the completion of engineering and design plans for road and utility infrastructure improvements for the publicly owned 99-acre McDonald property. The department worked with private developers, property owners and relevant public agencies including Virginia Department of Transportation, to facilitate public infrastructure improvements, which will result in new business growth and development.

As outlined in a partnership agreement with the Roanoke Regional Foundation, the Industrial Development Authority began paying the debt service on the Roanoke County shell building, which is currently being marketed through numerous state and local agencies.

Existing Business Program

The Economic Development Department launched a new existing business program during the fiscal year, which is designed to assist area companies with issues and concerns relative to their operations in the County. Further, given that 75% of new business growth in Virginia is directly attributed to growth from within the community, the existing business program is focused on assisting area companies with expansions in the County.

A staff member of the department was assigned the responsibilities of managing the existing business program and serves as a primary point of contact for County businesses. Beginning in April, the department initiated and distributed a survey to 5,619 businesses in the County. The survey instrument was designed to identify needs and concerns of County companies. The survey responses included a favorable 11% rate of return, with 611 businesses responding. A sampling of the responses include:

- | | |
|--|-----|
| • Perception of Roanoke County as a positive business location | 79% |
| • Companies that plan to expand their buildings within 1-3 years | 11% |
| • Willingness to participate in designing an existing business program | 31% |

A three-phase work plan has been outlined and approved by the Board of Supervisors which includes a business visitation program, district meetings with the Board of Supervisors and an electronic newsletter that will be distributed to local companies and displayed on the department’s website.

Utility Department

Mission: To provide efficient, cost-effective water/wastewater service of the quantity and quality that meets the needs of existing and future customers in accordance with the rules, regulations, and ordinances of the County, State, and Federal governments.

Primary Goals

- Provide constantly safe, highest quality public drinking water service to all customers.
 - Provide uninterrupted public sanitary sewer service to all customers.
-

Fiscal year 2001 was a very busy and successful period for the Roanoke County Utility Department. Utility Department crews processed 5000 work orders throughout the course of the year in an effort to provide excellent customer service to our customers. These work orders vary from simple customer requests such as water pressure information to more complicated tasks such as water main breaks or sewer main blockages.

Water Division

- Began the year by implementing an average 6.7% rate reduction for all Roanoke County water customers.
- Published 2nd Annual Water Quality Report for Roanoke County.
- Hosted Annual Open House at Spring Hollow.
- Treated an average of 6 million gallons of water per day.
- Traded an average of 1.3 million gallons of water per day with the City of Roanoke. This provision of the regional agreement between Roanoke City and Roanoke County has proven extremely valuable to both localities. Not only has it been used by Roanoke County to serve areas not accessible by Spring Hollow, but both localities have made use of this provision during periods of water main breaks and/or pressure problems.
- The department added 7 new System Control and Data Acquisition (SCADA) sites this year for a total of 52. This system allows remote sites such as water tanks, pumping stations, etc. to communicate by radio to our office at Kessler Mill Road and Spring Hollow. The sites communicate mostly operational information such as water levels, flow, pressure, pump operation, etc. but they would also notify the office if a facility is broken into.
- This year we converted 53% of all commercial water meters to radio read. This includes 90% of the larger customers with meters located in large vaults.
- Replaced the water distribution systems in Green Valley and the residential area between Brambleton and Colonial Avenues.
- Extended water service to residents in the Webster Road, South Drive and Stable Road areas.
- Added 413 new water customers to the Roanoke County water system.

Sewer Division

- Renovated Starkey Pump Station (5 million gallons per day capacity) by replacing pumps, valves, and building maintenance.
- Replaced or rehabilitated 17,340 feet of sewer line.

- Inspected 113,916 feet of sewer lines.
- Cleaned 180,537 feet of sewer lines.
- Inspected 1,266 homes and/or businesses for potential storm water inflow/infiltration with 75 serious violations documented.
- Over the past seven years Roanoke County has virtually eliminated 14 rain event overflow points in the sewer system. During the past two years we have dedicated the majority of our efforts to eliminate our sole remaining overflow point in the Mudlick sewershed located in Garst Mill Park and South Park Circle. Our efforts consist of not only the private side inspections but also an aggressive maintenance program for the public side. This consists of constant flow monitoring at a minimum of 8 locations, internal inspection and smoke testing of all lines in the sewershed by the summer of 2002, and replacing and/or rehabilitating defective sewer lines (17,835 feet since 1994).
- Work with Roanoke City and other valley partners in the regional water pollution control plant to maximize treatment capacity. The two major interceptor lines (Roanoke River and Tinker Creek) have been replaced and are now in use. The localities and our consultants are working with the Department of Environmental Quality (DEQ) to determine the necessary course of action to achieve the desired capacity of 62 million gallons per day (mgd). The facility is presently rated at 42 mgd but the consultants have rated the actual capacity at 50 mgd.
- Added 339 new sewer customers.

Human Services



Elections

Mission: To execute the electoral process according to the State and Federal election laws.

Primary Goal

- Fairly and efficiently conduct elections within the provisions of Title 24.2 of the Code of Virginia and to insure that voter registration opportunities will be equally available to all citizens of the County of Roanoke and the Commonwealth of Virginia.
-

The County of Roanoke Elections office had a very busy year starting with the November Presidential Election in which we had a 74.2% voter turnout. We then had a June 12th Democratic Primary for Governor, Lieutenant Governor and Attorney General with a disappointing 5.4% turnout. In the meantime our office along with the County Attorney and the Planning department had to put together a redistricting plan to present to the Board of Supervisors for approval. This is done once every ten years after the US Census data is put together. We then needed to adjust five magisterial district lines to be as equal in population as possible. We put together four different plans and held public hearings for citizen input. The Board of Supervisors adopted a plan on June 28, 2001. Our office then had to redraw the lines and notify approximately 58,000 voters as a result of redistricting.

We visited County high schools and offered voter registration to the students who will be eighteen by the next election. Our staff goes into the government classes to discuss the voting process as well as the upcoming election. It is our desire that this experience will establish good citizenship throughout adulthood.

The Registrar's office provides a web site for citizen inquiry regarding the electoral process. Citizens may download the forms to fill out and return for registration and absentee balloting. They can review what will be on the ballot; and after the election, results are posted.

We also partner with the City of Roanoke with a co-location office at the Division of Motor Vehicles office at Crossroads Mall. Those office hours are the same as DMV, which allow citizens to do business a half-day on Saturday. This has enabled us to better serve the citizens in Roanoke County.

Library

Mission: The Roanoke County Public Library is a life-long learning enterprise which connects the people of our community with the facilities, services, information, and resources they need to develop their intellectual, economic, cultural, social, and educational potential. We invest the intellectual capital of our society in the growth and development of our community.

Primary Goals

- Develop a collection that meets community demand for popular cultural titles, information about social trends, and satisfying intellectually based recreational experiences.
 - Introduce preschool children to books and reading, establishing the basis for future community literacy and individual learning skills.
 - Provide effective reference and informational services for adult independent learners, consumers, professional, and business researchers.
 - Support the formal educational needs of the community by providing research assistance and resources that meet curricular demands.
-

Based on both internal statistical reports and statewide database comparisons, the Roanoke County Public Library continued to set a standard for the efficient and effective use of resources. With the highest circulation rate within its consortium and, in fact, all of Southwest Virginia, it remained the library system of choice for approximately 60% of Valley residents. In FY2000, citizens made more than 640,000 visits to County libraries, an increase of slightly more than 1.4% over the previous year.

Circulation, meanwhile, showed a concurrent and proportional rise of nearly 5%, as patrons made extensive use of the library's diverse collection, online resources, and informational support services. Among other purposes, they came to check out books, software, audio materials, and videos; search the Internet; take classes, compile business data; attend programs for children and adults; or (sometimes reluctantly) complete homework assignments.

The promotion of literacy-based services for children was a major focus throughout the year. A special juvenile collection development project was initiated to acquire new books, or to replace heavily worn or damaged copies of favorite titles. The ongoing effort to support the evolving statewide SOL and Accelerated Reader programs absorbed additional resources.

An extensive schedule of traditional story time sessions as well as numerous special programs were offered throughout the system, usually to capacity audiences. The children's staff developed prototype programs for infants and toddlers at two sites, with the intention of offering similar classes at the four large branches within a year.

Two areas of children's services remained static: Enrollment in the Summer Reading Program reached 2,540, a slight decline from the previous year, which may have reflected competition from similar programs sponsored by schools and bookstores. Also, the limited pool of qualified volunteers inhibited the expansion of *Books2Go*, the outreach program designed to take the story time experience to area daycares.

Although increasing attention has been focused on electronic resources, the Library also experienced a particularly strong demand for print formats. For example, it was not uncommon

for best sellers to have significant waiting lists, as hundreds of patrons placed requests for books they had heard about on television, seen in stores, or found on lists. Finding sufficient resources to meet this and other collection development expectations has been, and will remain, a primary challenge.

The role of technology in service delivery expanded, with the addition of a second computer instructional lab located at the Hollins Branch Library. The system also received significant grants from the Bill and Melinda Gates Foundation and the state *Infopowering* fund to install additional personal computers at four branches and a Gates computer lab at the Vinton Branch. With the projected completion of the third lab, the Library planned to offer a more extensive schedule of classes for the public.

Electronic visits nearly tripled, as the Library's home page recorded more than 100,000 hits. Internet searchers used its gateway capabilities to reach multiple reference links and diverse databases. The remote access component of several of online products, such as the vast EBSCO magazine index, ReferenceUSA for business, or e-Library, proved to be particularly important to patrons seeking consumer information, businesses needing current data, or students searching from school or home.

The number of reference questions remained relatively stable but the amount of time needed to provide a verified response rose, often due to the proliferation of online web sites. Reflecting a developing national trend, the staff's role as skilled intermediaries grew because patrons needed more assistance in sorting through undocumented or unverified information.

The long-term partnership among the Roanoke Area Public Libraries [RAPL], including those of the County, Roanoke City, Salem, and Botetourt County, remained productive and beneficial, as the four systems shared resources and made their collections available to all the residents of the Valley. Online accessibility to the Library's catalog was vastly improved when RAPL installed a new server and completed the conversion from a cumbersome dial-up procedure to a readily available web-based product.

Library Departmental Statistics

Category	1998-1999	1999-2000
Annual Circulation	845,871	888,139
Circulation per Capita	10.1	10.8
Reference Questions	138,646	140,117
Visitor Count	631,893	640,372
Library Program Attendance	19,063	20,279
Summer Reading Program Enrollment	2,557	2,540
Visits to Library Home Page	38,909	101,538
Volunteer Hours Contributed	5,034	5,330

Parks, Recreation, and Tourism

Parks, Recreation and Tourism

Mission: To provide quality, essential, and diverse leisure services and family-oriented entertainment to meet the interests and needs of Roanoke County citizens of all ages and abilities.

Primary Goal:

- Provide the basic level of community recreation services and programs as determined by the County Board of Supervisors. Currently these service areas are youth athletics, therapeutic recreation services, and programs for senior adults.
 - Provide major and minor special events for citizens' enjoyment, youth education, and to enhance the economic impact to the region through tourism. Continue the development of all Special Events.
 - Provide a variety of quality cost-effective fee-based facilities and recreation programs for citizens of all ages and abilities.
-

The Roanoke Department of Parks, Recreation, and Tourism is dynamic and always changing. To be successful the organization must be aware of citizen needs, interests, expectations, opportunities, the economy, current trends and standards, and be flexible to meet those challenges. The department has been very successful in developing community partnerships, sponsorships, and volunteer support to meet its goals.

The department's partnership with ten local recreation clubs provides hundreds of volunteers who support the community's youth sports programs. Corporations, civic clubs, and individuals have continued to support the development of Camp Roanoke through donations of money, materials, and labor. More companies are expressing an interest in sponsoring special events and programs. All of these partnerships with the community allow the department to maximize its funding, resources, and facilities to provide enhanced services.

The youth athletics program, senior adult services, and therapeutic recreation services are basic services. Basic services are programs that the County subsidizes in order to provide programs to the community at no or a reduced cost. Participation in youth sports does not require participants to pay a user fee to Roanoke County, however fees are paid to the local recreation clubs to cover the cost of uniforms. User fees for senior adults and therapeutic recreation services are discounted to keep the fees as low as possible.

Camp Roanoke officially opened for youth traditional and adventure summer camps this summer for the first time since the late 1980's. The camp was re-dedicated on June 18, 2001 and served over 170 children in sports, traditional, and adventure camps. During the off-seasons the camp is rented by corporate, organizational, and school groups for its meeting rooms, catering, climbing tower, challenge course, and cabins. Staff also offers customized outdoor adventure programs.

Family entertainment, major special events, and sporting venues provide wonderful opportunities for citizens to explore and contribute to the economic development of the County. The department sponsored the Native American Powwow, ValleyFest Balloon Festival,

Preschool Children's Festival, Easter Eggstravaganza, Tons of Fun at the Mall, the Annual Tanglewood Mall Halloween Party, and the Annual Christmas Tree Lighting. In addition, staff supports the Commonwealth Games, the Marine Mud Run, The Ed and Sandy Lee Rugby State Championships, the Symphony Polo Cup, and numerous state and regional sporting events. All of these events attract visitors to the Roanoke region as well as providing wholesome family entertainment.

Vital community services are provided through the After School for Kids Program, the Teen Center, Senior Adult Leisure Services, and Therapeutic Recreation Services. Affordable licensed after school childcare services are provided at seven Roanoke County elementary schools and in two summer camp programs, one of which is a specialized program for children with developmental disabilities.

The Teen Center located at the Brambleton Center continues to provide a safe yet fun place for area teens to enjoy. The center offers a drop in program, computer lab, Saucer's Café, special events, rentals, and classes. The most successful programs are lock-ins, band nights, rentals, Baby Sitting Certification, and the annual Job Fair. Summer specialty camps continue to be very popular.

The department is the only public provider of community therapeutic recreation services in the region. Specialized and adaptive programs are offered for individuals with hearing impairments, developmental disabilities, physical disabilities, psychiatric illness, stroke related disability, and visual impairments. Staff is also available to provide leisure counseling to assist individuals in participating in services offered throughout the department. Public information is available in Braille, large print, audiocassette, or print. All offices are equipped with TDD machines.

The Recreation Division reorganized during Fiscal year 2000-2001 to become more flexible and responsive and to move resources and staff into areas of higher demand. The restructuring has allowed the department to strengthen core program service delivery, to develop a Tourism Section, and to operate and manage Camp Roanoke more effectively. The restructuring created the following organizational structure for recreation services:

- Director of Parks, Recreation, and Tourism
 - Marketing Supervisor
 - Coordinator of Tourism and Special Events
 - Special Events Manager
 - Assistant Director of Recreation
 - Special Services Manager/Brambleton Center
 - Teen Center
 - Therapeutic Recreation Services
 - Senior and Adult Leisure Services
 - Athletics Manager
 - Youth Athletics
 - Adult Athletics
 - Lifetime Sports
 - Outdoor Education Manager/Camp Roanoke
 - Youth Summer Camps
 - Challenge Course/Climbing Tower
 - Rentals

- Youth Services Manager/Craig Center
 - Licensed Childcare Services
 - Youth Enrichment Programs

Department Statistics

<u>Services</u>	<u># of Programs</u>	<u># of Participants</u>
Licensed after school care	7 sites	317
Licensed summer childcare	1 site	40
Licensed therapeutic summer camp	1 site	25
Craig Center Community Programs	52	510
Teen Center Programs	425	4,446
Outdoor Education	124	1,071
Camp Roanoke Summer Camps	8 weeks	170
Senior & Adult Leisure Programs	335	6,024
Special Events	14	58,761
Therapeutic Recreation Services	124	1,239
Lifetime Sports	40	150
Adult Athletics	81 teams	2,349
Youth Athletics	722 teams	8,923
Youth Athletic Clinics	10	368
Total	1,944	84,393

Brambleton Center Visits: 80,000

Grounds Maintenance

Mission: The Parks Division (Grounds Maintenance) will maintain County parks and other public lands at a level consistent with user satisfaction and resource allocation. It is our commitment to provide safe and attractive facilities to serve the citizen recreational and leisure needs including but not limited to grounds maintenance, E-911 signage support, youth athletic facilities, snow removal and emergency response, support of special events, special projects and community involvement.

Primary Goal:

- Provide safe and well-maintained grounds, landscaping, outdoor structures at parks, and County-owned facilities. To improve appearances of county properties and encourage community development.
 - Provide safe and playable athletic fields for youth and adult sport leagues and the citizens of Roanoke County.
 - Support Parks and Recreation special events and programs and execute work orders from all county departments.
 - Provide street signs according to Roanoke County and VDOT standards in support of the E-911 system.
 - Support the Emergency Operations Plan and provide snow removal and emergency support to all county buildings.
-

The Roanoke County Parks Division serves a very large and diverse customer base that includes but is not limited to, support for Roanoke County departments, special interest and neighborhood community groups, recreation leagues, school athletic departments, E-911 Signage Program, County sponsored special events, large tourism initiatives and the citizens of Roanoke Valley. Our success is greatly attributed to the proactive and dedicated efforts of staff to establish and maintain one-to-one customer relationships. Our maintenance efforts are then precisely directed towards the concerns and wishes of the park users while operating within the perimeters of our standards and the basic level of service.

The appearance of our parks is continuing to improve by staff maintaining a current knowledge of state of the art techniques, products, maintaining an aggressive staff training program, the purchasing of support equipment, and funding the annual Capital Incentive Improvement Fund (CIIF) and Capital Maintenance Project (CMP) programs. The Parks Division makes concerted efforts to inspect all parks, encourage correspondences with park users, and maintain an aggressive playground and hard court maintenance program. The two park coordinators and foremen through completion of the Certified Playground Institute, directly support the After School Kids Program with playground safety repairs and improvements. Deteriorated facilities that require upgrades or replacement above routine maintenance efforts have been funded by the CIIF and CMP. The \$50,000 annual funding of the CIIF program has grossed over \$1 million in park improvements and new facilities over the past seven years by leveraging private funds with the total amount provided by the County.

Neighboring governments, participants in regional sport tournaments, and the County league volunteers have given positive comments on our athletic facilities. League volunteers have greatly contributed their efforts through the CIIF Program, and other self funded projects.

Examples are paving parking lots, constructing dugouts and batting cages, press boxes, and fencing. Another contributing factor to quality fields is the staff effort to maintain a current working knowledge of state of art techniques and specialty equipment, using the latest proven products, and the development of a prescription agricultural program for each facility. Field improvements also include new sports lighting systems with the latest project being a County/league fund for Starkey 5 and 6. Each parks crew leader and foreman has obtained a Pesticide Applicator License to safely disperse products and abide by Occupational Safety and Health Administration (OSHA). Currently, \$36,000 is slated for our agricultural program, which provides products for premiere ball fields and high visibility facilities.

The Maintenance Services Crew provides quality landscape care at County office buildings, libraries, Fire and Rescue, road medians, and industrial properties. Additional efforts are directed towards special event assistance for County sponsored events and tourism activities. This crew, consisting of a full-time crew leader and two seasonal workers, also provides staff support to the County work order program for all departments.

The manager of the Maintenance Services Crew administers the mowing contracts of remote sites and lower impact facilities, coordinates all County requests for assistance, supports the special use permit program, coordinates all support to host County sponsored special events, and manages landscaping efforts at County sites and Explore Park. Annual reimbursements are received from Community Development for plants, shrubs, and material used on the County road median program, and funds are received from Economic Development for contract mowing efforts and landscaping at the County industrial sites, such as Center for Research and Technology, Valley Tech, and Valley Gateway. The four grounds district staff execute the basic landscaping efforts in the general park areas as time permits.

The Building Mowing Crew concentrates on mowing and trimming only on non-park facilities such as libraries, fire and rescue facilities, County office buildings, etc. The Projects Crew supports general repairs and new building efforts on outdoor structures, ground improvements and administers the agricultural program throughout the County. The dump trucks, backhoe, track loader, grader, soil screener, granular and liquid spreaders, are essential for the success of this skilled crew. This equipment also provides for the management and execution of the county wide agricultural program. The abilities of this crew enabled most of the construction efforts to rebuild and manage this years reopening of Camp Roanoke. Other improvements include partial construction of the Wolfe Creek Greenway, completion of the rear soccer fields at Green Hill Park, several playground installations.

The organized efforts of the Parks/County Sign shop maintains all county street signs and replacements, Virginia Department of Transportation's high reflective upgrade program, private road replacement program, supports signs for special events, voting days, and makes custom signs for other departments. This team also makes road signs for new subdivisions, maintains visibility of street signs and intersections from vegetation growth while supporting the County E-911 system. An obvious factor to the single budgeted full time field positions for the Sign Shop Operation, Building Mow Team, and the Maintenance Services Team directly equates to the success of recruiting seasonal maintenance workers to complete the basic work functions for each team.

The Parks Division heavy equipment trucks and snowplows provide support to snow plowing efforts at all County parking lots. Recent training through the County Emergency Operations Plan has integrated the Parks Division to support vital County departments and the Roanoke Valley citizens in the event of a regional disaster. Potential drills for flooding or other

disasters have imprinted procedures for the Parks Division away from the flood area of the Public Service Center and locate an emergency center based from Walrond Park and the Brambleton Center.

Relative Park Statistics

Number of Properties Maintained	90
Active Maintained Acreage	600
Soccer Fields	48
Football Fields	13
Baseball/Softball Fields	56
Annual Work Orders	107
Annual Shelter Rentals	607
Annual Special Use Permits	125
Annual Street Signs Replacements	275
New Street Signs	52
Annual Custom Signs	700

Social Services

Mission: The Department of Social Services will promote citizen independence, self-reliance and protection through community-based services.

Primary Goals:

- Promote self-reliance with support for employment, education, and training.
 - Collaborate with resources to meet community needs and educate citizens.
 - Maximize department efficiency and effectiveness.
 - Administer all public assistance programs within the federal/state guidelines.
-

The Social Service Department is charged with the administration of public assistance programs, as well as citizen protection, preservation of families, and delivery of a variety of services to promote self-sufficiency and employment. The department receives between 650-700 requests and/or applications for public assistance and services each month. The FY 2000-2001 budget was \$4,826,774 (administration - \$3,024,374; public assistance - \$1,802,400). Total state and federal reimbursement to the County was \$3,893,145 (state - \$1,121,517; federal - \$2,771,628).

Social Services is located at the Salem Bank and Trust Building and serves citizens of Roanoke County, Vinton and Salem with each locality being billed each month for their costs. There are 74 staff, 4 of which are grant positions. With 14% turnover this year, staff retention is one the department's major challenges. The department annually hosts 6-9 interns through a cooperative agreement with Radford University, VPI&SU, Roanoke College and Hollins

University. This year staff began a three-year department wide project titled “Envision the Possibilities”, an effort directed at improvement within the department and in service delivery to citizens. The four areas of focus are customer service, making our teamwork, employee enhancement, and spotlight on excellence.

Family violence is increasing each year. Utilizing a Temporary Assistance to Needy Families (TANF) grant opportunity and federal funds, we have employed two social workers who provide family violence services, prevention and case management. At the court’s request, these workers provide family and child assessments to address emotional and physical risks to children living in households where family violence occurs.

The department employs a full time fraud investigator who works closely with law enforcement and the Commonwealth Attorney’s office on fraud prevention, fraud detection and prosecution. This year \$19,000 was collected as overpayments and reimbursed to the state and federal funding. Information technology and automation is essential to this department. All cases are tracked through state or local automation programs, and 90 personal computers are available to staff. There is a recently updated eleven station training room. An internal electronic services representative manages all systems.

Public Assistance Programs (entitlement programs based on income and resources)

Medicaid: Established under Title XIX of the Federal Social Security Act, Medicaid provides medical care for persons who have insufficient income to provide for the cost of medical care. Program costs are from state and federal funds.

Fiscal Year 2000-01		
<u>Individuals Enrolled</u>	<u>Total Expenditures</u>	<u>Locality</u>
3,116	\$18,571,975	Roanoke County
554	\$4,729,308	Salem

Food Stamps: The food stamp program was created to alleviate hunger and malnutrition, as well as provide food in the case of emergency or financial disaster. This year 10,910 households received food stamps at a cost of \$1,413,668. These expenditures are federal funds. In June 2002, Roanoke County will move from paper food stamps to electronic benefits, a federally mandated system in which recipients will be issued a debit card and benefits will be electronically transferred to the card each month (replacing the current monthly manual issuance).

TANF - Temporary Assistance to Needy Families: This program provides assistance to needy families so children may be cared for in their own homes or in the homes of relatives; promotes job preparation and work; prevents or reduces out of wedlock births and encourages the formation of two-parent families. Recent welfare reform has focused on the TANF program. In FY 2000-01, the department issued over \$500,000 in benefits funded by state and federal funds.

State and Local Hospitalization: This program provides both inpatient and outpatient hospitalization services, ambulatory surgical services and Health Dept. clinic visits. Recipients are ineligible for Medicaid and are without adequate resources and income to meet medical needs. The stated determined FY 2000-01 allocation for this program was \$120,084; \$19,867 was local funds.

Auxiliary Grants: This program provides assistance to recipients of SSI and certain other blind, aged or disabled individuals who reside in a licensed adult care residence; funding is 80% state and 20% local. An average 110 persons per month receive this assistance.

Energy Assistance: This program consists of Fuel Assistance, Crisis Assistance and Cooling Assistance. The funding assists low income families with heating or cooling expense, including purchase and repair of equipment, energy-related emergencies, and payment of utility bills. This year, 726 persons applied for benefits and vouchers were issued for over \$170,000 in federal and state funds.

Emergency Needs: General Relief and Emergency Services intake provide financial assistance and information and referral services to qualified individuals in short term crisis situations that may be created by loss of job, medical problems, need for food, clothing shelter, medication requirements and utility payments. Between 50-100 persons are served in these programs each month. Most of these funds are local. Services are provided by local community resources, such as the Salem-Roanoke County Food Pantry and Clothing Closet, TAP, and area ministries.

General Relief Maintenance: This non-mandated program is supported largely by local dollars. The program provides \$200 per month toward medical care for individuals with a medical condition expected to last 12 months or more and who are applying for SSI. If SSI is approved, the department is reimbursed the payments provided to the recipient.

Social Service Programs

Employment and Training Services: Food stamp and TANF recipients may be required to participate in VIEW (Virginia Initiative for Employment not Welfare) or F-Set (Food Stamp Employment and Training) seeking employment or education/training programs that focus on skill development, job retention and job advancement – all areas that will promote self-sufficiency and decrease dependence on public assistance. To promote a full array of services, emphasis has been placed on collaboration with community partners who are provided office space and support at the social service office, thus encouraging our recipients to interface with all available resources.

Day Care Services: Income eligible families may receive payment of day care or day care subsidies to provide a safe, supervised environment to children too young to be left alone. Parents are generally enrolled in an education/training program and/or are employed. Through the Child Care and Development Fund Program (Quality Initiative), childcare services are enhanced in the community. This year, funding was used to provide a drop-off day care room at Social Services, payment of summer day care activity fees, school supply vouchers, financial assistance to purchase gym uniforms and head lice shampoo. Scholarship assistance was provided to two high school students pursuing career training in Early Childhood Development and Child Care Assistant. This year 3,070 children received day care services.

Adult Services/Adult Protective Services: Services offered to help adults remain in their home and prevent institutionalization are provided to individuals age 18 and over who are disabled and to adults over age 60. If the adult is unable to live independently and requests assistance, a social worker can assist in making other living arrangements. Protective services are provided to adults in the community, nursing homes, assisted living facilities and hospitals, and are designed to assess an adult's circumstance to determine if they have been abused, neglected or exploited. Services can be offered to alleviate these circumstances and prevent further incidents. All services are voluntary unless an adult is unable to make and/or carry out

decisions. In these cases, the Court determines which services will be provided. The department received 205 reports of suspected adult abuse this year.

Child Protective Services/Court Services: Child protective services is the investigation of alleged abuse/neglect reports on children under age 18, and the provision of services to troubled families that reduce the risk of repeated abuse/neglect. Services are often provided after networking with police, courts, and many other community resources. Three hundred seventy seven reports of alleged abuse/neglect were investigated and resulted in 61 substantiated cases. The most prevalent problems were inadequate supervision, physical abuse and sexual abuse. Social workers complete in depth home studies for local courts when decisions about children's custody and visitation plans must be legally determined. The department completed 221 home studies this year.

Foster Care and Adoption Services: Foster care services are provided to children whose custody, by court order, has been removed from a parent or caretaker and awarded to Social Services. Change in custody is typically a result of abuse/neglect. Upon transfer of custody, social workers seek foster homes or other placements that can provide for the child's safety and other identified needs. Efforts to return the child home, place with relatives, arrange for adoption or prepare for independent living are made to achieve a permanent placement for child; this process can take from several days to years. On 7/1/00, there were 49 children in foster care; on 6/30/01, there were 66 in care – an increase of 50%. Roanoke County has 26 certified foster homes.

Adoption services are provided to children who have been in the custody of the department and whose parental rights have been terminated, as well as children placed with the department for the purpose of adoptive placement and children who are adopted by a stepparent. Services are also provided to adults who were adopted as children and are seeking information about their biological family.



Internal Services and Operations



Clerk to the Board of Supervisors

Mission: The Office of the Clerk to the Board will provide prompt and efficient administrative and communication support to the Board of Supervisors, the staff and public; to prepare, maintain, and preserve all Board official documents and records in an accurate, safe, retrievable manner; to assist citizens on behalf of the Board of Supervisors to resolve their concerns/complaints; to promote internal communication on issues and employees through publication of an employee newsletter.

Primary Goal:

- Prepare, maintain and preserve all Board records in such a manner that they are accurate, safe and easily retrievable when needed.
 - Enhance communication efforts to keep the public informed on the Board's priorities, issues and concerns and assist the public in contacting their supervisor.
 - Respond to all requests for assistance from the Board members, the staff and the public in timely and accurate manner.
-

The Clerk's Office is a two-person department responsible for the legislative records of the Board of Supervisors, for the agenda process, and serves as liaison on behalf of the Board members with the citizens. The Clerk to the Board is the custodian of the County Seal. The Clerk's Office is responsible for the administrative support of the Board of Supervisors and prepares the budget for both the Clerk's Office and Board of Supervisors.

All records including minutes, actions, contracts, and agenda packets are indexed for easy research capability. The Clerk's Office prepares and distributes the agenda and agenda packets for up to 40 Board of Supervisors meetings each year. Additionally, any special recognitions and proclamations were handled by the Clerk's Office. Following Board meetings, the Clerk's Office prepares an action agenda, signs all ordinances and resolutions, assigns numbers and distributes to the appropriate individuals.

The Clerk's Office is responsible for maintaining the records of approximately 40 committees, including membership, terms of office, expiration dates and purposes, and correspondence with appointees. The office is also responsible for maintaining the records of all contracts, agreements and leases approved by the Board of Supervisors. The Clerk's Office coordinates or assists in special events including Investiture Ceremonies, Student Government Day activities, volunteer receptions, and other special meetings or activities requested by the Board of Supervisors. The Clerk to the Board chaired the committee that developed the criteria and chose a citizen Inquiry/Complaint software system and serves on the Implementation Committee for the system installation. During 2000 and 2001, the Clerk's Office:

- Improved the Board Internet website with the addition of all agendas, action agendas, most Board Reports, and minutes now available.
- Assisted the Roanoke Valley Television (RVTV) staff in adding closed captioning for the Board Meetings.
- Prepared and distributed agendas and agenda packets for 34 meetings

- Provided administrative support for the Roanoke Valley Cablevision Committee and attended their meetings
- Prepared and approved 97 non-profit solicitation reports since January 2000
- Composed 764 pages of meeting minutes in 2000.
- Indexed approximately 1536 records
- Signed, numbered and distributed approximately 450 actions, resolutions, and ordinances in 2000.
- Wrote and presented 114 proclamations and Resolutions or Certificates of Recognition.
- Responded to approximately 3,550 requests for research or assistance from the public, Board of Supervisors and other County staff during 2000.
- Provided administrative support to Board and staff by composing or preparing 699 pieces of correspondence.

Commissioner of the Revenue

Mission: The Roanoke County Commissioner of the Revenue will provide fair and equitable assessments of personal property as set forth by the Code of Virginia, Title 58 on Taxation and the Code of Roanoke County.

Primary Goal

- Improve efficiency and effectiveness of service provided by the Commissioner's office.
-

The County of Roanoke Commissioner of the Revenue's office, while continuing to give excellent service to the citizens of Roanoke County, has had a period of transition due to the untimely death on May 8, 2001 of the Honorable R. Wayne Compton. Mr. Compton had been Commissioner of the Revenue since 1980. Nancy J. Horn assumed the roles and responsibilities of Commissioner of the Revenue at his passing. Prior to becoming the Commissioner of the Revenue, Ms. Horn had been the Chief Deputy Commissioner of the Revenue for seven of her nine years with the County government. Commissioner Horn has and will continue to serve the residents of Roanoke County with her experience, as well as an experienced and professional staff.

One goal is to continue to improve service to the citizens by maintaining and improving job skills through education and training. The Commissioner of the Revenue's office participates in a Statewide certification program through the University of Virginia's Weldon Cooper Center for Public Service and the University's School of Continuing Education, under the auspices of the Commissioner of the Revenue Association of Virginia. This is a professional career development program designed to further enhance the skills and knowledge of the Commissioner's office staff. The Commissioner and all staff members are now enrolled and have begun working toward this goal.

The Commissioner of the Revenue's office maintains a full time satellite office at the Division of Motor Vehicle Crossroads Mall location and intends to staff the second DMV

location, when it is open, as a convenience to the citizens in conducting personal property transactions. This is in addition to a fully staffed office in the County of Roanoke Administration Center. Here, staff is available to assist with personal property, business personal property, machinery and tools, real estate transfers, real estate tax relief, Virginia State income tax, business license and local excise taxes.

Real estate tax revenue may decrease due to the increase in the number of citizens that may now qualify for the Real Estate Tax Relief for the Elderly and Disabled. The qualifying amount of yearly income has changed from \$30,000 to \$50,000. Business license tax revenue may also show lack of growth due to economic downturn.

The duty of the Commissioner of the Revenue's office is to fairly and equitably assess for taxation under the guidelines of the Code of Virginia and the Code of Roanoke County as adopted by the County Board of Supervisors.

Community Relations

Mission: To provide for communication opportunities between Roanoke County and its various publics, including citizens, businesses, other local governments and other entities in the Roanoke Valley and throughout the State.

Primary Goals

- Improve Roanoke County's communications with the media and provide better focus on issues as determined by the County Administrator, Board of Supervisors, and County citizens.
- Continue the development of Roanoke County electronic communications systems, particularly the home page and Intranet projects.
- Collaborate with Roanoke County staff on special events and announcements, as well as the communication of programs and events to the public.
- Revise and update Roanoke County publications.
- Communicate directly with civic leagues, opinion leaders, and other publics throughout Roanoke County.

The fiscal year 2001 has been a year of change for the Community Relations Department. The director's position was vacant for almost half of the fiscal year before being filled. Since the mid-year arrival of the new director, the department has achieved several accomplishments. The first major accomplishment was securing the United States Secretary of Interior, with the assistance of Congressman Goodlatte's office, as the keynote speaker at the dedication and grand opening of the Blue Ridge Parkway Visitor Center at Explore Park. At the center's celebration event on May 7, 2001, Secretary Gale Norton addressed an audience of almost 400. Also in attendance were Senator John Warner, Congressman Bob Goodlatte and other state and local dignitaries.

Due to personnel changes in the department, the quarterly civic group leader meetings had not been held for over a year. These meetings were once again implemented in

January 2001. In addition to these meetings, the Community Relations Department created a website for the County's civic/neighborhood groups. The website serves to provide citizens with information about their neighborhood's activities, topics of interest with the potential to affect County citizens, general meeting information and information about the quarterly civic leaders meetings. In addition to the Civic/Neighborhood website, the Community Relations department worked closely with the Information Technology department in the restructure and redesign of the County's website.

In addition to these accomplishments, Community Relations has continuously worked to improve the communication of information to all County citizens, as well as staff, through the building of relationships with local media personnel. Community Relations actively participates in several local community projects and committees to help raise awareness on issues that affect all County citizens. The fiscal year 2001 has been a successful year for the department, and 2002 promises to hold a number of successful projects and events as well.

Finance

Mission: The Department of Finance will prepare and record all financial activity of the County and County Schools, process payroll for the County and County Schools, and provide assistance to citizens and management at all levels of County government while maintaining appropriate internal controls and compliance with all legal and accounting requirements.

Primary Goals

- Administer and properly account for all County funds in accordance with County ordinances, and generally accepted accounting principles.
 - Pay all outside vendors in a timely and efficient manner.
 - Provide a quality and cost-effective payroll service to the County and pay all County and School employees in a timely and accurate manner.
-

Finance serves all County and Roanoke County Public School accounting needs. The department provides for the independent financial audit of County, School and related fiscal entities each year. The department also prepares the Comprehensive Annual Financial Report (CAFR). The CAFR is submitted annually to the Government Finance Officers Association for consideration of the Association's Certificate of Achievement for Excellence in Financial Reporting recognition program. The County CAFR has consistently received recognition under this program and received the award for the fiscal year ended June 30, 2000 in May 2001.

Roanoke County Finance also serves as the fiscal agent for several related entities including the Roanoke Valley Regional Board (RVRB), Roanoke Valley Resource Authority (RVRA) and the Industrial Development Authority of Roanoke County (IDA).

Significant activities for 2001 included a major upgrade of the KPMG Performance Accounting System that is the financial reporting system utilized by the County and Roanoke

County Public Schools. This upgrade included Accounting, Purchasing and Budget and required system-wide re-training as most County and School departments are also system users.

Development of, and enhancements to, the Finance intranet web page allowed for information on Performance Accounting to be accessible on-line by County finance system users. Additional training to County and School staff related to administration of grants was also provided.

A large effort toward study and training has been on going in Finance related to implementation of the changes required to comply with GASB 34 reporting requirements. GASB 34, which will be implemented for the fiscal year beginning July 1, 2001, will require significant changes to the CAFR reporting model. Areas of change, such as the reporting of fixed assets, have been addressed through system enhancements.

Accounts Payable Statistics

Number Checks Processed	30,582	County & Schools Accounts Payable to Vendors
County Grants Received 2001	25 Grants	\$2,100,000 Value of Grants
School Grants Received 2001	33 Grants	\$3,400,000 Value of Grants

Utility Billing

Utility Billing serves all County water and sewer customers. Significant activity in 2001 included the continual upgrade to electronic read capability on commercial meters. This activity will be an on-going project. Utility bills were also redesigned for greater flexibility and readability through the use of laser printing capabilities.

Utility Billing Statistics

Total Customers	19,500	
Total Annual Meter Reads	89,000	Most Readings are Quarterly
Total Annual Bills	35,000	Customers Billed Monthly
Annual Bad Debt Write-Off	6,200	Or ½ of 1% of Billings

Payroll Processing

Payroll serves all County and Roanoke County Public School employees. System and processing changes that allowed school employees to move from a monthly to a semi-monthly pay cycle were completed. School employees successfully moved to semi-monthly pay on July 1, 2001.

Payroll Statistics

Authorized Positions 2000	2,781	County & Schools
Number of County Pays	26,736	Includes Checks and Direct Deposits to an Employee Bank Account
Number of School Pays	26,198	For 2002, number will increase to over 52,000 due to semi-monthly payroll

Risk Management

Risk Management provides insurance administration services to the County and Roanoke County Public Schools. Major activities for 2001 included re-bidding third party administration services for worker's compensation coverage, and re-bidding property and liability coverage for the Schools.

Risk Management Claims Processed in 2001

Worker's Compensation	156	20 Involved some loss of work time – 97 were medical only – 39 resulted in no action
Auto/General Liability	127	

Risk Management also provides defensive driving training and assessment of risk services. Several related training classes are held each year and regular meetings of safety committees and other safety related groups are conducted.

General Services

The General Services Department is divided into four divisions: Property Management, Garage, Solid Waste, and Facilities Management with oversight provided by the Administrative Unit. Each division has its own set of goals related to the overall mission of the department.

Property Management

Mission: The Property Management Division will provide accurate and timely advice to the Board of Supervisors and School Board in matters related to the acquisition and sale of real estate, in order to ensure the responsible management of property related issues for the citizens of Roanoke County.

Primary Goal:

- Oversee the acquisition and disposition of all real property held by the County
-

During FY2000-2001, the Property Management Division participated in the appraisal, sale and purchase of several properties:

- Lloyd Property - the Lloyd property, located on Shenandoah Avenue in Salem, was surplusd by the Roanoke County Schools in the 1980's, and has been maintained on the County's inventory since that time. It was sold to the Christian Life Fellowship Church in 2001, based on appraisals and valuations of the property provided by the Property Management Division.
- Salem Bank and Trust – IN FY 2000 the Board of Supervisors purchased the Salem Bank and Trust building, located on East Main Street in Salem, for use as an office building. The property was over 50% leased to Roanoke County, largely for the Department of Social Services, and the purchase will allow the County to own the building, using the revenues received in rent to repay the bonds used to buy the building. The Property Management

Division assisted in the purchase by providing appraisals and comparable property information, and will in the future be responsible for the operation of the building as the landlord's agent.

- Salem Office Supply - Salem Office Supply, located across the street from the Roanoke County Courthouse, was purchased in 1999 for potential use as office space for various court related functions. During FY2000, the Property Management Division was responsible for preparing the building for renovation and with providing repair and maintenance necessary for the protection of the County's asset.
- Well lots - Property Management has assisted the County Attorney's Office and the Utility Department with the sale of various well lots throughout the County.
- Surplus property and vehicles - the Property Management division has assisted the Purchasing Department in conducting surplus property and vehicle auctions.

Garage

Mission: The Roanoke County Garage will maintain the vehicle fleet and equipment in the highest state of readiness, using the most cost-effective means and providing complete customer satisfaction.

Primary Goal:

- Perform maintenance in a cost efficient and professional manner
 - Provide high levels of customer satisfaction with services
-

FY 2000-2001 marked the first year since the County began operating the garage that it operated as an enterprise-type fund. Vehicle maintenance funds and decision making responsibility were returned to the Departments, and the Vehicle Resource Committee and the garage established billing procedures designed to keep County costs down while making the garage self-sufficient. That goal was realized, and the Garage met its budget projections.

- The Garage performed 5,958 repairs during 2,164 vehicle visits
- Labor revenue increased by \$27,415 over the previous fiscal year
- The Garage saved \$26,000 in parts cost during FY 2000-01
- Due to new procedures and equipment, \$200,484 was saved by performing repairs in-house that were formerly outsourced
- Due to an increased cost in fuel, the County spent \$82,000 more in this category than during the previous fiscal year.

Solid Waste

Mission: The Solid Waste Division will provide high quality, efficient and equitable solid waste collection in a manner that is healthy for citizens and employees, environmentally safe, and timely.

Primary Goal:

- Provide cost-efficient, equitable and safe automated solid waste collection service.
 - Provide the most cost-efficient, equitable and safe bulk and brush collection service to all citizens in Roanoke County, that is both on-time and of the highest quality, and an automated system for scheduling the collection process
 - Provide equitable cost-efficient and safe freeloader trailer service to Roanoke County citizens.
-

The County provided residential curbside pick up to 26,000 homes, with approximately 24,000 of those receiving automated service. Because these routes use only one employee, and the automated arm picks up the cans, this method of collection optimizes resources, is safer, and more efficient. The County plans to automate as many homes as possible, which will also free up the rear loaders to provide bulk and brush collection.

During FY2000, the Solid Waste Division had the opportunity to purchase six new automated side loader trucks and one rear loader truck. This purchase, financed through a loan from the school construction account that will be repaid from maintenance savings, has greatly reduced the amount of down time experienced in previous years. Because the new vehicles are larger, the trucks can stay on the routes longer between trips to the transfer station, and with the reduction in travel time and increase in efficiency, the Division is considering changing to four ten-hour collection days in the next budget year.

The Solid Waste Division utilizes a call-in system to collect bulk and brush from single-family homes. This system prevents drivers from traveling every County street, regardless of whether bulk or brush was set out for collection. Residents receive the service every other week, for free, once they are placed on the schedule. The software currently in use for this program is old and unstable, and the Division plans to implement a new bulk and brush call-in computer program as part of the County's Citizen Inquiry System in the next budget year.

During FY 2000-01, the Solid Waste Division made approximately 1,415 bulk stops and 1,068 brush stops per month or 50-60 stops/day.

The Solid Waste division also provides a "freeloader" service to citizens. The Division owns two fourteen-foot trailers that can be reserved by any homeowner on a first come, first serve basis. The trailers are delivered in the morning and collected the next day. The service is highly popular, and freeloaders are booked weeks in advance, except for Fridays, which are booked months in advance. Over 360 tons were collected through the program during FY 2000.

Facilities Management

Mission: The Facilities Management Division will operate and maintain all County buildings in a manner that provides a healthy, safe environment that enhances the County's image and protects its investment.

Primary Goal:

- Provide maintenance, cleaning and repairs effectively, and promptly to minimize disruption in all facility work environments.
-

During fiscal year 2000, Facilities Management continued to address the upkeep and maintenance of a variety of buildings belonging to Roanoke County. The buildings range from old schools and factories to modern high rise office space and a log cabin, which all provide a variety of challenges, both in maintenance and custodial response. The goal of Facilities Management is to be proactive, addressing building problems before they become an issue. In meeting this goal, each member of the maintenance staff is assigned to a group of buildings, which are to be inspected on a daily or weekly basis, depending on size and use of the facility. The maintenance staff rotates every six months, which allows all members of the staff to have a working knowledge of every county building and facility.

The custodial staff has experienced high periods of vacancy, due to the part time nature of most of the positions, and the recent economic boom. Overtime, reduced nightly cleaning tasks, and use of crew leaders as custodians were methods used to deal with these vacancies.

With the addition of the 25,000 square foot Salem Bank and Trust building, the opening of Camp Roanoke, and increased usage of the Catawba Recreation Center, there are more demands on the maintenance and custodial staff that will need to be addressed over the upcoming years.

Division Statistics

Routine Maintenance Requests	3,639
Emergency Maintenance Requests	83
Special Requests (non-maintenance)	271
Labor Hours for Above Tasks	11,034
Capital Maintenance Projects (36)	\$265,791

General Services Administration

Mission: The General Services Administrative Unit will provide the necessary management support to the operational divisions of the General Services Department and quality service to the employees and citizens of the County of Roanoke.

Primary Goal:

- Provide building maintenance support to other internal County departments and to provide refuse collection service to County residents
-

During FY 2000, the General Services Administrative Unit worked in the following areas:

- Purchase of new refuse vehicles
- Review of office space available for Court-related functions
- Represented department on Team reviewing and purchasing Citizen Inquiry System
- Preparation of Salem Office Supply Building for renovation and/or sale
- Chairing Environmental Assessment Team and preparing for implementation of ISO 14001 in Roanoke County
- Representation on the Board of Directors of the Roanoke Valley Resource Authority
- Representation on Board of Directors of Clean Valley Council
- Installation of new septic system at Masons Cove Fire and Rescue Station
- Managerial oversight and support for four operational divisions

Human Resources

Mission: Create and sustain organizational design and culture for Roanoke County that continually improves cooperation, well-being, and human effectiveness through optimum use of employee skill and talent.

Primary Goals

- Continue support of Performance Management System that rewards excellent performance.
 - Enhance and support employee competencies and develop highly effective performers.
 - Provide and support a highly competent workforce.
 - Improve Human Resources productivity, effectiveness and efficiency through participation in Finance/HR reengineering process.
-

The Human Resources Department experienced a highly productive 2000 fiscal year. Supported by the County Administration, a Performance Management System was designed, and implemented. This effort required extensive supervisory training and employee communications. Focus on the Performance Management System has contributed to a higher level of awareness on employee development and competencies. To support the developmental needs of the County's managers and employees, Human Resources has worked aggressively throughout the year to coordinate and conduct workshops and training seminars designed to further their growth and expand skill and knowledge levels.

In keeping with our pay philosophy, an annual wage and salary survey was conducted to understand market competitiveness, and ensure that County employees are compensated fairly. This is an important arm of the County's recruitment and retention strategy.

Human Resources partnered with Fire & Rescue to assist and support the accomplishment of their major goals for the year. HR was active in the staffing and recruitment strategy that was approved by the Board of Supervisors for additional fire and rescue personnel. HR expanded its orientation and training schedules to bring these new recruits up to speed as fast as possible. Pay system and time reporting changes required by the change to 24-hour work shifts required coordination between Fire & Rescue, HR & Finance. These coordinated efforts resulted in an efficient transition for affected personnel in Fire and Rescue.

Benefits administration continued to be a challenge for HR. Due to the changing laws and guidelines governing employer benefit programs, HR participated in regular training programs and reviewed administrative policies and procedures.

Continuous process improvement has been a primary focus throughout the year. The Departments of Human Resources and Payroll identified and examined work processes to increase efficiencies. Productivity gains were made by working on crossover issues that eliminated duplication and refined procedures.

A major upgrade of the Lawson software system utilized by HR and Payroll was installed this year. Much time and effort was required by the HR, Finance and IT departments to ensure the system was functioning accurately.

Improvements were made in two major communication pieces – the HR Internet and Intranet Web pages and Roanoke County's Employee Handbook. County employees and the general public enjoy design changes that have been implemented to enhance user friendliness, information content and increase access to information provided by the HR department. The Employee Handbook was revised to reflect current operational policies.

In the area of employee relations, HR continues to work with management and employees through positive interventions and mediations that support quality of work life issues.

Departmental Statistics

Equipment Requisitions Received	176
Applications Received	2,305
New Employee Benefit Orientations	149 (full-time only)
Roanoke County Orientations	198 (full & part-time)
Pre-Retirement Counseling Sessions	30

Information Technology

Mission: To utilize technology and provide guidance in the use of technology by all County departments in a manner that is consistent with the overall missions of the individual departments and the County as a whole. It is the responsibility of Information Technology to understand computer technologies as they evolve, to provide direction to departments as appropriate, and to ensure the proper and efficient implementation and use of computer technology.

Primary Goals

- Eliminate “islands” of information and enable data sharing internally and globally.
 - Be the County’s primary and preferred provider for development services and management of computer/network operations
 - Evaluate emerging wireless and other telecommunications technologies
-

Eliminate “islands” of information and enable data sharing internally and globally was one of our core goals. This year we took the first step, a feasibility study for creating one database, which holds all land information for the County. This database would offer a central warehouse from which critical systems can mine land information data. This will reduce duplication of effort, increase efficiency of development and data recovery and assist in creating a greater level of consistency and reliability.

One of the other core goals for I.T. was to be the County’s primary and preferred provider for development services and management of computer/network operations. We are constantly striving to provide our customers with effective and fully developed solutions to their systems needs. Below are the significant steps taken by each division toward meeting this core goal.

The Development division provided **major systems development** in the following areas:

Clerk of Circuit Court	Clerk Indexing System	104.75 hours
Community Development	Project Tracking/Permits	3.5 hours
Finance	Performance System Upgrade	1,384.75 hours
	Fixed Asset System	883.5 hours
	Utility Billing Redesign	553.25 hours
	Gain Sharing	313.5 hours
	Payroll Upgrade	524.75 hours
Treasurer	New Cashiering System	2,798 hours
	Animal Control	397 hours

In addition to these projects the Development Division contributed 2,499 hours to system maintenance and emergency requests.

Our E-Government initiative this year was to completely redesign the County Website. With the investment of \$5,000 and considerable staff time we gave the site a completely new look and feel. We developed a more citizen friendly site by grouping services/information into

related categories, as well as improving navigation. One of our goals was to provide a common look to the site while retaining as much of the departmental flexibility as possible. Based on the feedback from citizens we believe all objectives were achieved and we are positioned to move forward with bringing other services/information to the Web.

The Network Division improved network reliability through improved network monitoring techniques, upgrading some critical T1 lines (1.5 MB) to Ethernet (10 MB) lines and moving some locations from a HUB environment to a switched environment. These changes will allow better response time due to the increased bandwidth capacity and clearer more direct path of the data flow. These changes are a first step in enhancing our infrastructure, enhancements that must be in place to support the future E-Government services we need to provide our citizens.

Operations contributed to this goal by assisting in the Utility Billing Redesign, Performance System and Payroll System upgrades. Their implementation of quarterly backups greatly enhanced the County's disaster recovery capabilities. Providing network systems administration and implementing the initial stages of a help desk function has aided both the PC Tech/Telephone and Network Divisions.

The PC Tech/Telephone Divisions handled approximately 150 PC installs and three telephone system installs. They also rewired Social Services and Day Reporting for Network Services. These efforts saved the County approximately \$25,000 through avoidance of outside contracting costs. The Communications Division replaced the Fire & Rescue low band paging system on Ft Lewis Mountain, Installed an ADA compliant Assistive Listening system in the Hollins Branch Library and installed an audio-video system for the two training rooms for the new Regional Fire Training Center.

I.T.s third core goal was to evaluate emerging wireless and other telecommunications technologies. The Network Division began planning for a Voice over IP (network) telephone pilot program as well as identifying potential locations for implementing wireless network technology. It is anticipated that pilot programs for each of these technologies will be implemented during the 2001/2002 fiscal year. The Communications Division identified providing reliable operation of the regional 800MHZ-radio system as one of their core goals. In addition to the recurring radio installations and maintenance efforts they upgraded the radio console at the Town of Vinton and installed the new Mobile Data Terminals in marked Police cruisers.

Management and Budget

Mission: The Roanoke County Office of Management and Budget will provide budgetary and financial information and consultation to administration, departments and citizens in order to enhance decision-making, educate, and inform in support of the County's stated priorities.

Primary Goal:

- Develop, configure, and dispense information throughout the organization and the community to enhance decision-making and cultivate citizens' awareness of budgetary issues.
 - Prepare and publish resource allocation plans in accordance with the priorities of the community, Board of Supervisors, and County Administrator.
 - Utilize measurements to determine effectiveness of departmental operations.
 - Refine revenue projection techniques.
-

The Department of Management and Budget directs the development, preparation, and presentation of Roanoke County's annual operating and capital budgets with gross revenues totaling \$265 million. Client services include budgetary assistance to 30 operating departments, revenue forecasting and analysis, long-range-planning, operational analysis, and special projects as directed by County administration.

The development of the FY2001-2002 County budget was finalized on May 22, 2001 when the Board of Supervisors adopted the budget and approved the 2nd Reading of the Appropriation Ordinance. In addition, the Capital Improvements Plan was approved for FY2002-2006. The process began during the fall of 2000 with the updating of departmental capital requests, preliminary revenue estimates, and the formulation of departmental operating targets. During the winter and spring operational objectives were re-evaluated, departmental funding requests for operations and capital were presented and prioritized, revenue estimates were refined, joint work sessions with the School Board were held, and public hearings to elicit public comment were hosted. Uncertainty surrounding local funding from the state presented a significant challenge in developing the FY01-02 budget. This was primarily due to legislative gridlock surrounding phase-out of the car tax. Despite the challenges presented, a balanced budget was adopted that met all local and state mandated deadlines and requirements.

The Department of Management and Budget, for the 13th consecutive year, received the Governmental Finance Officers Association award for Distinguished Budget Presentation for its Annual Fiscal Plan (FY2000-2001). The Annual Fiscal Plan provides detail on budget policies, year-to-year budget and actual comparisons, and departmental goals and objectives. It includes general information on the County and definitions and explanations of budgeting terms and policies. This award is judged on an extensive list of criteria that grades the document in relation to four major categories:

- | | |
|-------------------|-------------------------|
| • Financial Plan | • Operations Guide |
| • Policy Document | • Communications Device |

The Annual Fiscal Plan for FY2001-2002 has been submitted to the GFOA for consideration of the Distinguished Budget Presentation award. Notification will be made during winter, 2002.

In the continuing effort to keep the public informed about County budget information and to make information easily accessible to external and internal customers, the Budget Department's Internet and intranet web pages were redesigned during FY2001. Budget website updates were made in conjunction with the update of the overall County's website. This redesign presents up-to-date and relevant information important to citizens concerning program and project funding.

Once the FY2001-2002 budget was adopted, Budget staff created an eight-page pamphlet, Citizen's Guide to the Budget, to complement the Annual Fiscal Plan. The Citizen's Guide is a concise summary of the 300-page Annual Fiscal Plan. It includes answers to frequently asked questions and information on key budget items of concern to citizens. This low-cost guide can be distributed at civic league meetings, public hearings, press conferences, and other gatherings where the County budget is a topic of interest.

The Capital Improvement Plan is a third publication prepared by the Department of Management and Budget. This document shows planned and newly requested capital improvement projects with costs projected over a five-year timeframe. Departments annually submit capital improvement project status reports and requests for new or additional funding. A recruited committee consisting of County department directors and/or managers independently ranks the projects. The completed Capital Improvement Plan is then submitted to the Board of Supervisors for approval.

Copies of the Annual Fiscal Plan, the Citizen's Guide to the Budget, and the Capital Improvement Plan were distributed to County departments. Copies were sent to citizens as requested and made available for review at County libraries and the County Administration Center.

During fiscal year 2001, the County upgraded its KPMG financial software package. This upgrade included accounting, budgeting, and purchasing software and necessitated the upgrading of some hardware capabilities. Budget staff spent a significant amount of time preparing backup files, testing and validating new software, and implementing the upgrade. Additionally, the Seagate Crystal software for report writing was upgraded. The result has been increased compatibility and interaction between accounting, budgeting, and purchasing which in turn resulted in more efficient service to County departments.

As is the case in most years, special projects and analysis are an important function of the Department of Management and Budget. Projects involving Budget staff during FY2001 included a regional study of solid waste collection, 24-hour coverage for fire and rescue stations, E-911 capital replacement, environmental assessment planning, and performance reporting.

Purchasing

Mission: The Purchasing Department promotes the County's best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitably, the value of public funds is maximized and a sufficient supply system is available for all departments/agencies.

Primary Goals

- Ensure effective communication in order to gather and disseminate relevant information for internal and external customers.
 - Promote positive partnerships with internal and external customers.
 - Position Roanoke County to take advantage of e-commerce.
-

The Purchasing Department provides technical consulting services, training, guidance, and recommendations to all County departments and Schools for purchasing related operations.

With a staff of seven personnel, the department provides a daily courier service to each department, processes all bids and proposals, plans and conducts pre-bid conferences and bid openings, implements and administers contracts, manages reverse bids and surplus property sales, conducts on-going training on Policy and Procedures and the KPMG software system, manages a purchasing Web Site, visits Vendor sites and attends trade shows, participates in and sponsors National and State Association seminars, manages a Purchasing Card system, coordinates with other government agencies, conducts audits, and participates in cooperative purchasing ventures.

A satellite office is provided, weekly, in locations remote from the Administrative Offices, at the Roanoke County Service Center, the Roanoke County Safety Center, and the Roanoke County School Administration Building, to better serve the department needs and encourage exchange of communications regarding current and upcoming projects. This process has proven to be successful in that the request for support coordination has increased due to office proximity.

The department uses KPMG software and is responsible for training department personnel in use of the software. Purchasing maintains a Web site giving departments access to available contracts, purchasing manuals, and contract information. The site includes a list of all current projects providing the external customer (vendors/contractors) the ability to view and/or download the document for the purpose of submitting a bid or proposal. The vendor application form is also available for any contractor to request to be added to the vendor database. Contract information and instructions on how to do business with the County is provided.

In addition to the current software, the department is reviewing the Commonwealth of Virginia application, eVA, as an enhancement to the present automated purchasing system.

The courier service provides two deliveries and pickups to locations daily. This service also includes distribution of the Board of Supervisor's packets and other special pick-ups and deliveries during the year as needed.

The Purchasing Department is a centralized authority for the acquisition of materials, equipment, and services for 30 County departments and 29 Roanoke County School Departments. For fiscal year 2000, the department administered 353 purchasing cards, issued 72 bids and proposals, and monitored 303 County contracts.

Real Estate Valuation

Mission: To locate, identify and appraise all real property located within Roanoke County, in accordance with the state laws and administrative procedures while maintaining current information of ownership and characteristics of property; and to prepare and certify the assessment roll and individual property assessments in accordance with state law; and being sensitive to the needs of the public and performing all work in a friendly and courteous manner. Our mission is to equalize assessments and provide excellent information.

Primary Goals

- Effectively produce a quality reassessment, which achieves market value, assures equalization, and accuracy.
 - Efficiently develop and provide excellent information to all citizens and all Roanoke County departments.
 - Insure a Land Use Program that promotes continued agriculture practices and the preservation of forested and agricultural lands in Roanoke County.
-

Reassessment

The Real Estate Valuation Office each year conducts a general reassessment for Roanoke County. Nine (9) Senior Appraisers successfully completed the following tasks in calendar year 2000 for the 2001 general reassessment:

- ◆ Appraised 41,787 parcels (4600 +/- per appraiser)
 - Field inspection of approximately one-third of all county parcels (13,500 = 1500 per appraiser)

The following statistics were compiled from the 2001 General Reassessment:

Assessed Value-Taxable Amount	=	\$4,637,953,900	(See Appendix 2)
Assessed Value-Tax Exempt	=	511,507,601	(See Appendix 4 and 5)
Land Use-Deferred Amount	=	<u>91,305,000</u>	(See Appendix 1)
Total Market Value 2001	=	\$5,240,766,501	

The strong real estate market in 2000 was evident by the 1703 sales that were qualified by the appraisers, of which the median sale price was \$129,000. Based on these qualified sales, the following measurements support the quality of the 2001 general reassessment:

◆ Median ratio was 93%

The median ratio is the preferred measure by the IAAO (International Association of Assessing Officers), of central tendency in many ratio studies. This measurement represents the ratio of the assessed value to the sale price.

◆ Coefficient of Dispersion (COD) was 6.35

The COD measures the average percentage by which individual ratios vary from the median ratio. By IAAO standards, a COD between 10-20 would represent acceptable uniformity for the types of property located in Roanoke County. The 6.35 COD indicates excellent uniformity for the 2001 general reassessment.

◆ Price Related Differential (PRD) was 1.0083

The price related differential measures the tax burden between high and low valued properties. The IAAO standard for PRD ranges from .98 to 1.03. The PRD of 1.0083 for the 2001 general reassessment is an indication that no bias exists between high and low valued properties within the county.

During the 2000 public hearings, 145 citizens met with their assigned appraiser to discuss the reassessment of their property. In 2000, the Board of Equalization met with 20 citizens. A strong real estate market, strong economy, the accessibility of our appraisers to our citizens throughout the year and a quality reassessment (by industry standards), are factors that attributed to the low number of citizen inquiries.

Information Technology Improvements

The demand for property information has increased dramatically. Customer Service Representatives answer an average of 480 telephone calls per week from citizens and members of the business community, including but not limited to, realtors, appraisers, lending institutions and attorneys. With the introduction of flexible work schedules and an increased need for real estate data, the business community needs appraisal information beyond the standard office schedule of Monday-Friday, 8 am–5 pm.

In late 2000, a team effort between the offices of Community Development, Information Technology and Real Estate Valuation resulted in the creation a database design (Phase I) that would provide a significant increase of information available on the Internet. Our progress to date is as follows:

- ◆ Completion of the database design
- ◆ Researching websites for ideas as to the best format for displaying the data
- ◆ Providing sample data to Axabyte, Inc. for the creation of the database tables

Two critical elements in implementing this project are the creation of a technology support position within this department and locating necessary funding. The technology support position was filled in 2000 and this has dramatically increased the efforts to help bring e-government to our citizens.

Without resources, implementation of the database design project would be jeopardized and the increasing need for data sharing to our citizens and the business community would go

unfulfilled. Citizens and members of the local business community who routinely request information, are anxiously awaiting the new Internet database.

To remain efficient in the collection and sharing of data, this department replaced 3 older computers and added 1 new computer. In an effort to remain current with trends in technology, a PC replacement program is being developed.

Upon request by outside organizations, this office produces specialized reports. Currently, the fees charged to these organizations are deposited in the General Fund. Retention of these fees by the Office of Real Estate Valuation would provide supplemental funding for projects and technology needs. Fees collected in 2000 for specialized reports was \$1125

Land Use Program

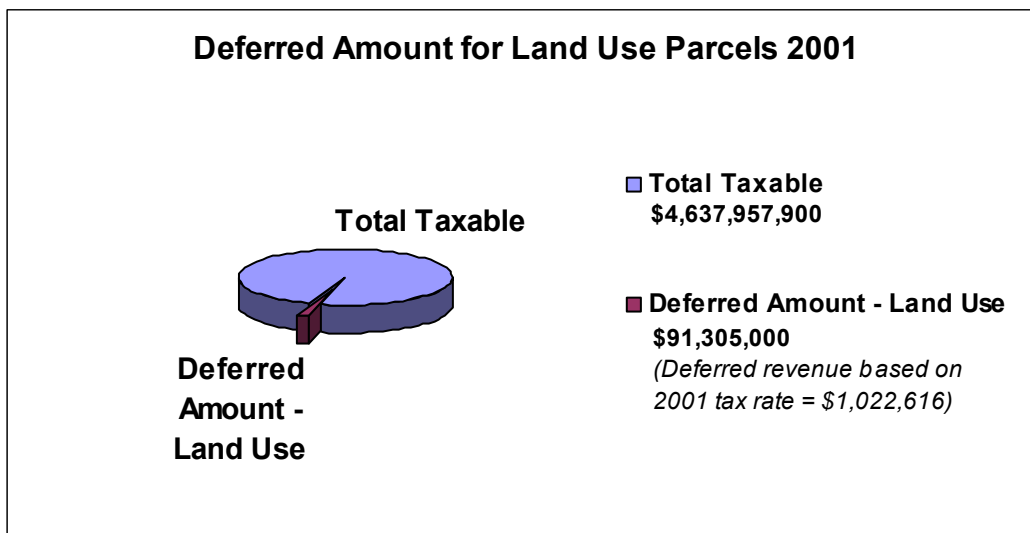
The Office of Real Estate Valuation has continued to implement the Land Use Program according to State and County guidelines for agricultural, horticultural, forestry and open space uses. Participating in the 2000 Land Use program were the following:

- ◆ 884 property owners
- ◆ 1620 parcels
- ◆ 62,550 acres (39% of all County acreage)

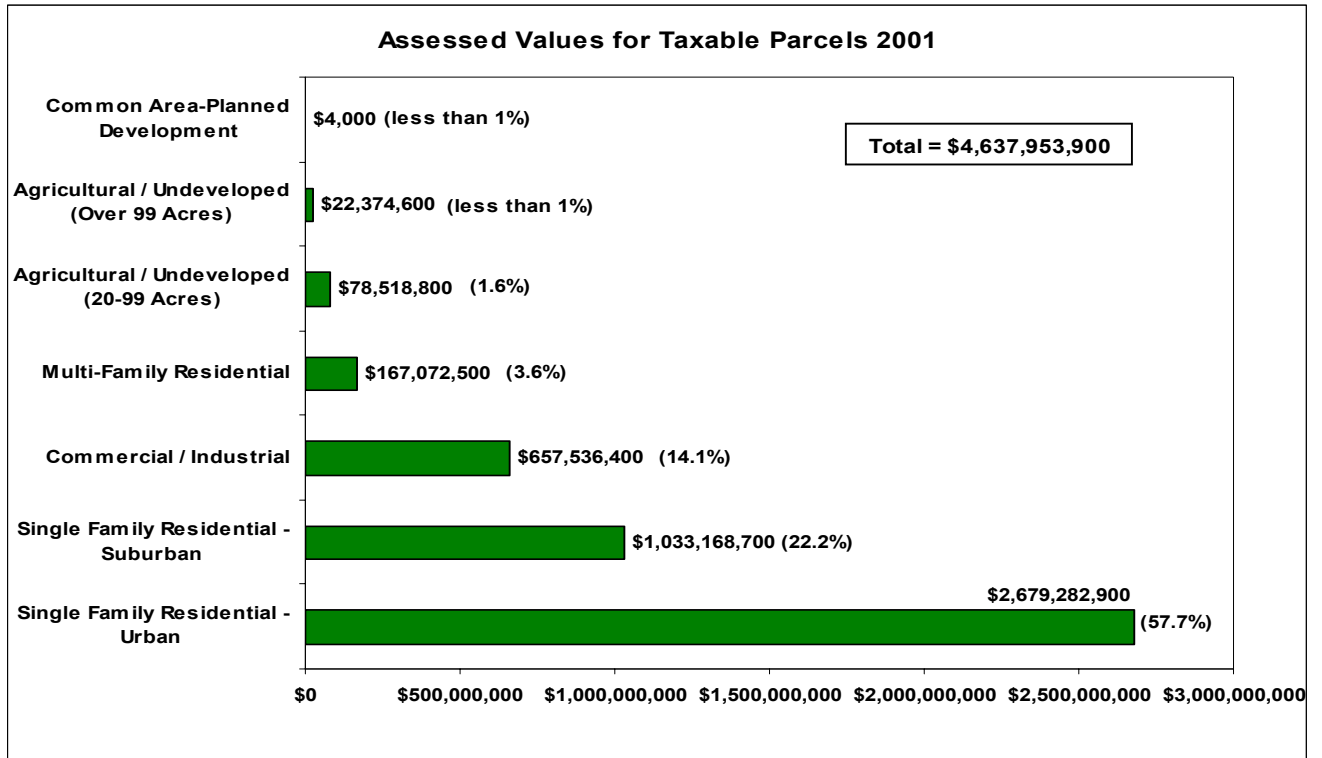
Rollback tax is the difference between market value and use value and it is calculated on the previous five years plus the current year. Rollbacks occur when there is a change in use, and/or acreage splits or zoning.

- ◆ Rollback tax collected for 2000 was \$25,831

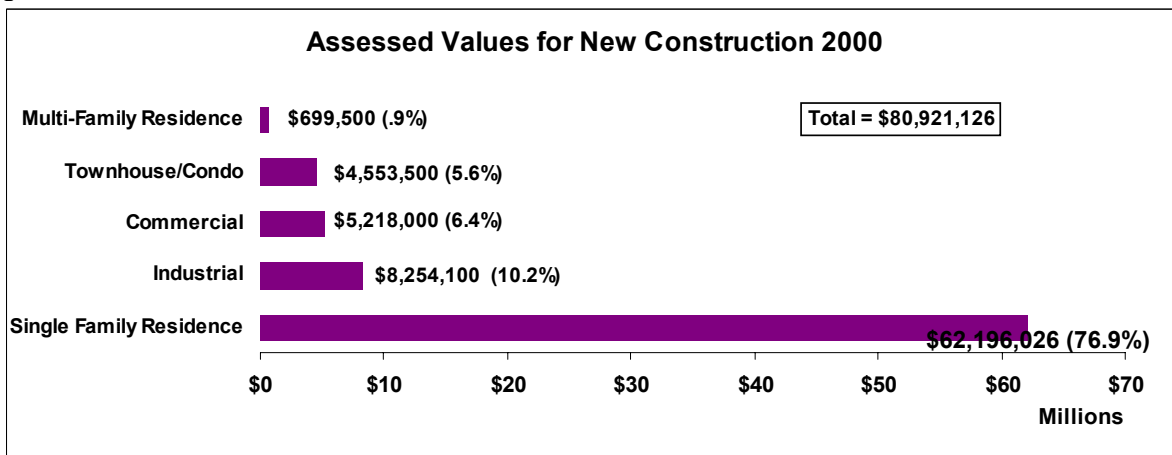
Appendix 1



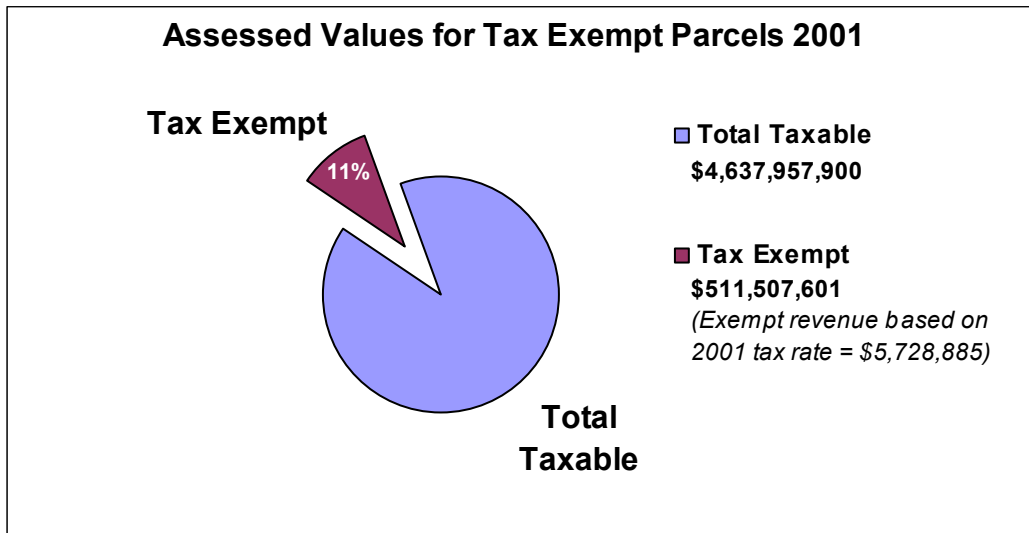
Appendix 2



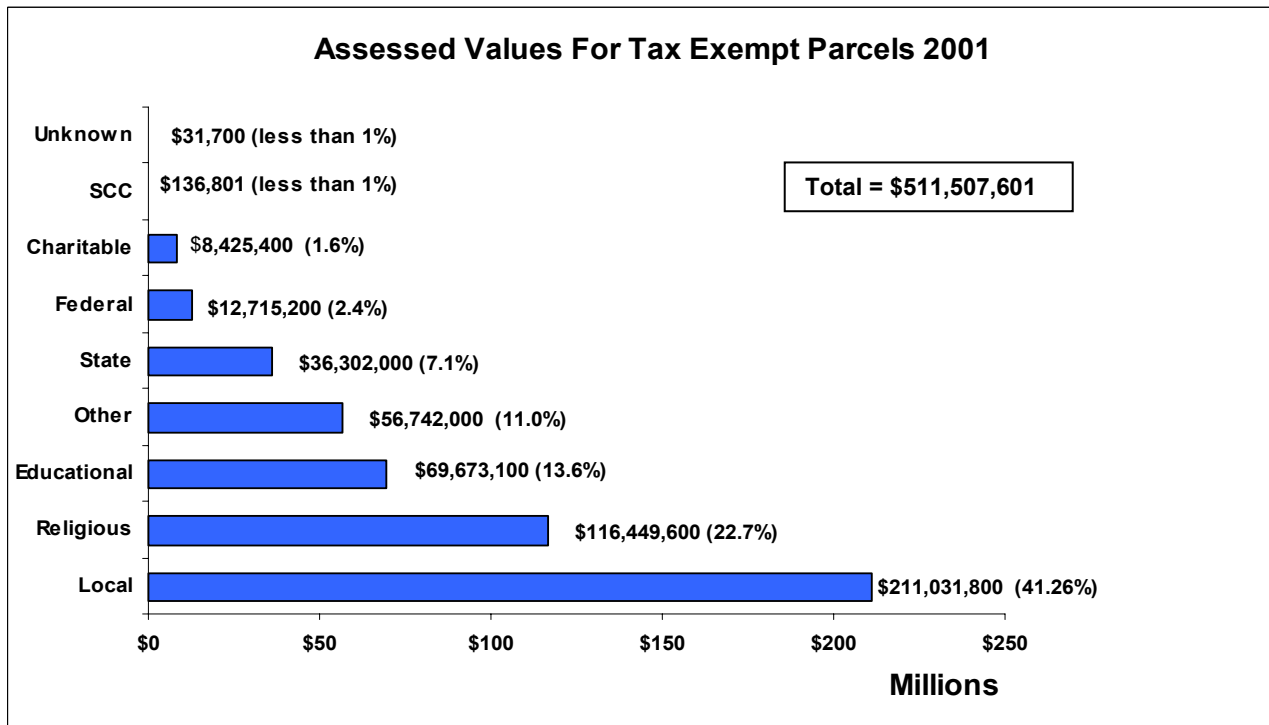
Appendix 3



Appendix 4



Appendix 5



Treasurer

Mission: The Roanoke County Treasurer will collect all monies due to the County and maximize safe investments of all public funds. The Treasurer will also provide services in a friendly, courteous and professional manner.

Primary Goal

- Collect, protect and invest the revenue of Roanoke County.
-

The County mails personal property bills in April and Real Estate bills in April and November. Delinquent bills are mailed in July and January after the due dates. Our heaviest workload month is May in which we collect over 50% of the taxes and fees due to the County. Even though the State's workload standards show we should have 14 employees, we do the work with 10 employees and seasonal employees.

Each month, except tax collecting months, we issue tax liens and distress warrants to collect delinquent taxes. Once a year we turn over delinquent real estate account to our attorney so he can conduct a judicial sale and recover monies due the County. The County Investment Policy is followed in the investment of public funds.

To better serve the public, the staff attends classes sponsored by the Treasurers' Association of Virginia and conducted by the University of Virginia.



Judicial and State Funded Services



Clerk of the Circuit Court

Mission: The Clerk of the Circuit Court will perform the functions required to administer justice fairly according to existing laws and will operate the court in an efficient and effective manner.

Primary Goal

- Be responsive to the public and judiciary in all matters with which the Clerk's office is concerned.
-

Technology improvements abound in the Roanoke County Circuit Court Clerk's office. In mid-June, 2001 our office's chancery, criminal and law case information was placed on the Internet. It is accessible to the public by going to the Supreme Court of Virginia's website at www.courts.state.va.us and then scrolling down to - and clicking on - "Circuit Court Case Information Pilot". Then, in the window provided, designate "Roanoke County Circuit" and press the "Begin" button. On the page received, merely designate the type of case in which you are interested and follow the directions to bring up current data - including service information - about these specific cases.

In late June, our office implemented the Supreme Court of Virginia's automated marriage license program that now allows deputy clerks to prepare and print out marriage license applications using their PCs and laser printers. This new innovation also allows for easier access and storage of these records and helps the office to come into compliance with new state code requirements to eliminate the display of social security numbers on certain legal documents.

On July 2, Roanoke County's new Internet website was published along with greatly improved and updated circuit clerk's office information. This entire project was done "in house" through the efforts of our own staff and that of the county's IT department. This website is available at www.co.roanoke.va.us and then, at the bottom of the screen, clicking on "Departments". On that page, please click on "Circuit Court Clerk" in order to have access to more than 30 pages of information about this office and its many services as well as dozens of links to other valuable information sources. Not only does this new site provide direct contact telephone numbers for each department, but it also allows the public to communicate with deputy clerks regarding questions about specific functions of the clerk's office.

In mid-July, 9 new Pentium III 866 MHZ PCs were installed in various deputy clerks' cubicles and offices in order to keep our staff up to date with the latest hardware and software currently available to them. With this recent improvement, our "slowest" computers are now Pentium III 650 MHZ models!

Most importantly, after 4 years of surveying various possibilities while accruing funds in our office's Technology Trust Fund (TTF) account, we have decided to proceed with using the Supreme Court of Virginia's (SCV) records imaging/indexing/internet capable system. Eventually, this system will convert the majority of our land records and other important court documents to computerized images, thus making them easily accessible via PCs and, in the not-too-distant future, on the Internet. Early in this process, a committee was formed consisting of in-house staff members as well as several members of Roanoke County's Engineering, IT and Purchasing departments. Then, after conducting an exhaustive, extensive study of all

possibilities - which began with the initial needs assessment survey in 1997 - it was determined that the SCV's system is the best value for this office and those that it serves.

Therefore, at a total initial cost of more than \$200,000, this system is scheduled for installation in the Roanoke County Circuit Court Clerk's office in October of this year. This major accomplishment will have been achieved at absolutely NO expense to the taxpayers of Roanoke County since all funding for its implementation is available to us through our TTF account.

Obviously, we are quite proud of our many accomplishments and our plans for the future as we strive to better serve our customers.

Court Service Unit

Mission: To assure the protection of the citizens of Roanoke County through the balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, community, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Primary Goal:

- Protect the citizens through monitoring, supervising and treating juveniles and families and holding them accountable for their actions while affording them the opportunity for reform.
-

The Twenty-third District Court Service Unit serves Roanoke County and the City of Salem Juvenile & Domestic Relations District Courts. The employees of the Court service Unit are employees of the Virginia Department of Juvenile Justice. The Unit employs a full-time Psychologist, two substance abuse counselors, and a family counselor in addition to the intake and probation officer staff to accomplish our goal and objectives. Our offices are located in both the Roanoke County and City of Salem Courthouses.

The Unit's Intake Section screens all complaints concerning the illegal activities of which are filed by the law enforcement officers, public agencies, or the general public. The processing of these complaints is completed in a manner to ensure the safety of the public and meet the needs of the juvenile and the family to prevent future illegal activities. The Intake Section processed 2,224 cases for the County of Roanoke during FY 00 - 01. Of these cases, 368 were diverted from the Court system and handled informally within the Court Service Unit or through referral to other public or private agencies. Our recidivism rate is extremely low (5%) in that of the 2,224 cases at intake 111 were recidivist. Of those 110 had to be returned to court for further action with the others being handled informally. The County detained 170 youth in local detention homes and 8 youth were committed to State operated Juvenile Correctional Centers.

The Unit prepared 349 Court reports and supervised 1,710 juveniles on probation for Roanoke County during the fiscal year. The Unit supervised the collection of \$29,781 in restitution to victims and 4,504 hours of community service work performed by juvenile offenders. We provide individual and group counseling, family counseling and substance abuse services as required. The Court Psychologist performs diagnostic services and provides counseling services to individuals and families before the Court. In addition, he facilitates an anger control group for adolescents and coordinates an adult anger control program with a private provider. The Court Psychologist also handles some family counseling duties in assisting the family counselor in meeting the needs of those before the Court.

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